

### **Association of Arkansas Counties**

1415 West Third Street / Little Rock, Arkansas 72201 (501) 372-7550 Fax: (501) 372-0611

January 1, 2022

#### **MEMORANDUM**

To: Johnson County Clerk

From: Whitney Ives, Receptionist

Re 2022 County Budget

It's time for us to compile our annual salary survey. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government. This information will be published on our website.

We will need the following:

- 1) **2022 County Budget** as soon as it becomes available.
- 2) Appropriation Ordinance for the 2022 County Budget.
- Individual salary for each elected official and employee of your county (full-time and part-time)
- 4) Also, please fill in the information for the JP's below and send with the above information.

Johnson County Justice of Peace is paid \$484.25 per diem (regular meeting)

If your budget shows individual salary for each elected official and employee of your county, that will suffice.

We have enclosed a copy of your county's information from the 2021 Salary Survey.

In year's past, we have asked that hard copies be mailed to us. If you have your budget, Appropriation Ordinance and Salaries in pdf format (Adobe Acrobat) you can email them along with this form to Whitney Ives (wives@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: Association of Arkansas Counties

Attn: Whitney Ives 1415 West Third Street Little Rock, Arkansas 72201

"Serving Arkansas' Counties Since 1968"

### **CONTRACT FOR SERVICES**

### I. DATES AND PARTIES

This Agreement is entered into on January 1, 2022 between the Association of Arkansas Counties and **Johnson** (the county) for the purpose of purchasing services from the Association of Arkansas Counties to the County.

### II. <u>DESCRIPTION OF SERVICES</u>

The Association of Arkansas Counties agrees to perform and the County agrees to purchase the following services:

To provide legislative representation, on-site assistance, general research, training, various publications and conferences. Membership in the AAC also entitles a county to join any one of the four benefit programs offered by the Association.

### III. PAYMENT

In consideration for the service herein described, the County agrees to pay the Association of Arkansas Counties the following sum:

\$2,601.00

### IV. AUTHORIZATION

Johnson County is authorized by Arkansas Code Annotated 14-20-107 and County Annual Budget Ordinance # 1799 to provide the service described herein to its citizens.

### V. TERMS

The term of this Agreement shall begin on January 1, 2022 and end on December 31, 2022.

Hermant Houston	
Johnson County Judge	Association of Arkansas Counties
Date: Jan 3, 2022	Date:



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### AFFIDAVIT TO COUNTY ACCOUNT

County of Johnson	) )SS.	D	ecember 31, 2021
TO ASSOCIATION OF ARKAI	NSAS COUNTIE	S	
2022 Membershi	ip in the Associat	ion of Arkansas Counties	\$2,601.00
STATE OF ARKANSAS County of Pulaski	) )SS.		
no part hereof has been paid amount allowed by law, as accounts, claims, demands	l previously, an per Act 92 of t or feebills are n	d that the charge made the the 1969 Arkansas Genera not enlarged, enhanced on	is just and correct, and that herefore does not exceed the al Assembly; and that such to otherwise made greater in depreciation in the value of
	ASSOCIATIO 1415 West Thi Little Rock, A		NTIES, Executive Director
Sworn to and subscribed M. B.	before me this	10 11	, Notary Public
COUNTY	ARKHILIT		

"Serving Arkansas' Counties Since 1968"



### **Association of Arkansas Counties**

1415 West Third Street / Little Rock, Arkansas 72201 (501) 372-7550 Fax: (501) 372-0611

REC'D JAN 0 3 2022

TO: All County Judges

FROM: Chris Villines, Executive Director

SUBJECT: 2022 Association of Arkansas Counties

**Membership Dues** 

DATE: December 31, 2021

Please find enclosed an affidavit to the county account for the 2022 AAC Membership Dues for your county.

Also enclosed is a contract to keep your county in compliance with Legislative Audit. Please fill out the contract where highlighted, sign the contract, and send a copy back to us in the enclosed prepaid envelope. We will send a counter signed contract back to your office as well as to the County Clerk.

Thank you for your continued support of AAC. If there is ever anything you need assistance with, please don't hesitate to contact us.

# JOHNSON COUNTY APPROPRIATION ORDINANCE NO. 1799

BE IT ENACTED BY THE QUORUM COURT OF JOHNSON COUNTY, STATE OF ARKANSAS:

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2022".

SECTION 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

THE ANNUAL BUDGET FOR CALENDAR YEAR 2022 IDENTIFIED AS 2022 ANNUAL BUDGET, JOHNSON COUNTY, ARKANSAS" DATED THE 9th DAY OF NOVEMBER
2021, IS HEREBY ADOPTED BY REFERENCE. A COPY OF SAID BUDGET SHALL BE
FILED IN THE OFFICE OF THE COUNTY CLERK AND SHALL BE AVAILABLE FOR INSPECTION AND COPYING BY ANY PERSON DURING NORMAL OFFICE HOURS.

### SECTION 2: NONRESTRICTED EXPENDITURE CATEGORIES.

EXPENDITURE OF FUNDS APPROPRIATED BY THIS ORDINANCE SHALL NOT BE RESTRICTED TO THE LINE ITEM EXPENDITURE CODES COMPRISING THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAY - BUT SHALL BE RESTRICTED TO OFFICE/DEPARTMENTAL EXPENDITURES WITHIN THE ABOVE ENUMERATED FOUR MAJOR CATEGORIES OF EXPENDITURES FOR FUNDS APPROPRIATED FOR PERSONNEL SALARIES AND WAGES AND RELATED EMPLOYEE BENEFITS. PERSONNEL EXPENDITURES SHALL NOT EXCEED THE DOLLAR AMOUNTS, NUMBER OF EMPLOYEES, AND SALARY OR WAGE RATES SPECIFIED IN THE ANNUAL BUDGET OR AN AMENDMENT THERETO.

### SECTION 3: EXPENDITURES RESTRICTED TO SPECIFIED FUND.

NO EXPENDITURE OF APPROPRIATED FUNDS SHALL BE MADE FROM ANY FUND OTHER THAN THE FUND SPECIFIED IN THIS ORDINANCE, OR AN AMENDMENT THERETO.

### SECTION 4: TRANSFERS.

ANY TRANSFER OF MONIES BETWEEN THE VARIOUS FUNDS OF THE COUNTY OR BETWEEN THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAYS - SHALL BE MADE ONLY WITH PRIOR APPROVAL OF THE JOHNSON COUNTY QUORUM COURT, PROVIDED, HOWEVER, ALL TRANSFERS BUDGETED FOR IN THE ANNUAL BUDGET SHALL BE EXEMPT FROM THE PROVISIONS OF THIS SECTION.

### SECTION 5: TRAVEL.

ANY TRAVEL PAID WITHIN THE FOLLOWING BUDGETS SHALL BE FIGURED AT 48.5 CENTS PER MILE.

### SECTION 7: SEVERABILITY.

IF ANY PROVISION OF THIS ORDINANCE OR THE APPLICATION THEREOF TO ANY PERSON OR CIRCUMSTANCE IS HELD INVALID, SUCH INVALIDITY SHALL NOT AFFECT OTHER PROVISIONS OF APPLICATIONS OF THIS ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS OF APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS ORDINANCE ARE DECLARED TO BE SEVERABLE.

SECTION 8: THIS ORDINANCE SHALL BE EFFECTIVE FROM AND AFTER THE PASSAGE AND APPROVAL OF THE JOHNSON COUNTY QUORUM COURT.

HERMAN H. HOUSTON, JOHNSON COUNTY JUDGE

DATED 11-9-21

ATTEST:

MICHELLE REOST, JOHNSON COUNTY CLERK

SECTION 6: MAXIMUM APPROPRIATED AMOUNTS.  COUNTY GENERAL BUDGETS  1. COUNTY JUDGE'S OFFICE - 0100 2. COUNTY CLERK'S OFFICE - 0101 3. CIRCUIT CLERK'S OFFICE - 0102 4. COUNTY TREASURER - 0103	\$ \$	√208,207.11
1. COUNTY JUDGE'S OFFICE - 0100 2. COUNTY CLERK'S OFFICE - 0101 3. CIRCUIT CLERK'S OFFICE - 0102	\$	√208,207.11
1. COUNTY JUDGE'S OFFICE - 0100 2. COUNTY CLERK'S OFFICE - 0101 3. CIRCUIT CLERK'S OFFICE - 0102	\$	√208,207.11
2. COUNTY CLERK'S OFFICE - 0101 3. CIRCUIT CLERK'S OFFICE - 0102	\$	√208,207.11
2. COUNTY CLERK'S OFFICE - 0101 3. CIRCUIT CLERK'S OFFICE - 0102	\$	√208,207.11
2. COUNTY CLERK'S OFFICE - 0101 3. CIRCUIT CLERK'S OFFICE - 0102	\$	
3. CIRCUIT CLERK'S OFFICE - 0102		<b>237,641.08</b>
	1.0	<b>1</b> 00,081.90
Y, OCCITI INCACCINENT OF THE PROPERTY OF THE P	\$	√ 63,546.90
5. COUNTY COLLECTOR - 0104	\$	223,878.15
6. TAX ASSESSOR - 0105	\$	492,699.45
7. EQUALIZATION BOARD - 0106	\$	√ 3,500.00
8. QUORUM COURT-0107	\$	90,798.21
9. COURTHOUSE MAINTENANCE-0108	\$	✓349,712.00
0. ELECTIONS-0109	\$	√79,092.25
1. COUNTY SPECIAL PROJECTS-0112	\$	128,253.50
2. HEALTH DEPARTMENT- 0300	\$	29,585.80
3. SHERIFF - 0400	\$	1,690,245.93
4. CIRCUIT COURT - S - 0401	\$	6,200.00
5. CIRCUIT COURT - D - 0402	\$	29,050.00
6. CIRCUIT COURT - M - 0403	\$	1,254.00 308,566.34
7. DISTRICT COURT - 0409 8. JUVENILE COURT - 0414	\$	✓2,870.00
		160,125.68
9. JUVENILE INTAKE OFFICE - 0415	\$	
0. PROSECUTING ATTORNEY - 0416	\$	<b>164,278.66</b>
21. JAIL - 0418	\$	<b>1,373,389.40</b>
22. CORONER - 0419	\$	√ 63,570.92
3. PROS. ATORNEY (POPE CO.)- 0450	\$	√ 36,365.00
4. OFFICE OF EMERGENCY MANAGEMENT - 0500	\$	<b>√</b> 165,990.85
5. VETERAN'S OFFICE -0800	\$	<b>4</b> 8,930.98
26. COOPERATIVE EXTENSION OFFICE - 0801	\$	64,597.20
ODAND TOTAL		V C 400 404 04
GRAND TOTAL	\$	6,122,431.31

REVENUES	\$	6,869,164
BUDGETS	\$	6,101,862.
BODGLIG	Ψ	3,101,002.
COUNTY ROAD FUND - 2000		
REVENUES	\$	4,822,400.
BUDGET	\$	4,292,750.
ADDITIONAL MOTOR FUEL TAX- 2003		
REVENUES	\$	409,100.
BUDGET	\$	185,000.
COUNTY TREASURER AUTOMATION - 3000		== 000
REVENUES	\$	57,300.
BUDGET	\$	27,095.
COUNTY COLLECTOR AUTOMATION - 3001		
REVENUES	\$	211,200.0
BUDGET	\$	90,532.9
CIRCUIT JUDGE AUTOMATION FUND - 3002		
REVENUE	\$	75,465.
BUDGET	\$	20,350.
DISTRICT COURT AUTOMATION FUND- 3003	,	
REVENUE	\$	37,000.
BUDGET	\$	11,952.
TAX ASSESSOR'S AUTOMATION FUND - 3004		
REVENUES	\$	24,650.
BUDGET	\$	7,000.
COUNTY CLERK'S AUTOMATION FUND - 3005		
REVENUES	\$	16,870.
BUDGET	\$	15,183.
OUDCULT OF EDIZIO DECORDED COST FUND 2005		
CIRCUIT CLERK'S RECORDER COST FUND - 3006	•	418,815.
REVENUES BUDGET	\$	376,210.
COUNTY LIBRARY FUND - 3008		4 400 570
REVENUES	\$	1,168,570.
BUDGET	\$	408,305.
SOLID WASTE FUND - 3009		
REVENUES	\$	1,165,700
BUDGET	\$	1,034,279

REAPPRAISAL COST FUND- 3011	4	
REVENUES	\$	440 404 4
BUDGET	\$	143,424.0
JAIL OPERATION AND MAINTENANCE FUND- 3017		
REVENUES	\$	30,175.0
BUDGET	\$	24,000.0
BOATING SAFETY (SHERIFF'S OFFICE) FUND - 3019		444
REVENUE	\$	11,175.0
BUDGET	\$	10,050.
9-1-1 EMERGENCY FUND - 3020		
REVENUES	\$	1,098,250.
BUDGET	\$	1,167,911.
PUBLIC DEFENDER'S FUND - 3024		
REVENUES	\$	22,726.
BUDGET	\$	20,000.
DISTRICT COURT PROBATION FUND- 3027		
REVENUES	\$	21,000.
BUDGET	\$	4,100.
DRUG COURT FUND - 3028		
REVENUE	\$	23,650.
BUDGET	\$	13,750.
JUVENILE PROBATION FUND - 3031		
REVENUES	\$	13,961.
BUDGET	\$	7,650.
ASSESSOR LATE ASSESSMENT FEE- 3042		2.008
REVENUE BUDGET	\$	2,908. 2,500.
DODGET	Ψ	2,000.
OFFICE OF EMER. MANAGEMENT - N.R 3413		
REVENUES	\$	156,100.
BUDGET	\$	99,042.
SECTION 8 - HUD HOUSING - 3414		
REVENUES		<del></del>
BUDGET	\$	70,292.
VIOLENCE AGAINST WOMEN GRANT FUND- 3570		
REVENUES	-	
BUDGET	\$	65,039.

DRUG INVESTIGATOR GRANT FUND- 3574		
REVENUES	-	
BUDGET	\$	266,709.22
LAW LIBRARY		
REVENUES	\$	10,000.00
BUDGET	\$	10,000.00

# **COUNTY GENERAL FUND- 1000 2021 ANTICIPATED REVENUE**

		2022
	A	NT REVENUE
CARRYOVER FROM FY 2021	\$	1,500,000.00
7001 GENERAL REVENUE TURNBACK	\$	240,000.00
7004 PROPERTY TAX RELIEF	\$	350,000.00
7005 REAL ESTATE TAX SURPLUS	\$	125,000.00
7102 FORREST RESERVES	\$	3,000.00
7107 MINERAL LEASING	\$	1,000.00
7109 OTHER FEDERAL AID	\$	30,000.00
7201 CURRENT TAX	\$	1,225,000.00
7202 DELINQUENT REAL ESTATE TAX	\$	45,000.00
7203 DELINQUENT PERSONAL TAX	\$	55,000.00
7205 DELINQUENT REAL ESTATE PENALTY	\$	6,000.00
7206 DELINQUENT PERSONAL PENALTY	\$	60,000.00
7208 DELINQUENT PERSONAL COST	\$	
7200 DELINGUENT PERSONAL COST 7211 PAYMENT IN LIEU OF TAXES		2,000.00
	\$	2,000.00
7213 EXCESS COLLECTOR'S COMMISSION	\$	45,000.00
7301 LOCAL SALES TAX	\$	1,500,000.00
7401 CIRCUIT COURT FINES AND FORFEIT	\$	180,000.00
7402 DISTRICT COURT FINES AND FORFEIT	\$	270,000.00
7407 OTHER FINES & FOREITURES	\$	5,000.00
7501 INTEREST INCOME	\$	18,000.00
7601 COUNTY AND PROBATE CLERK FEES	\$	6,600.00
7602 CIRCUIT AND CHANCHERY CLERK FEES	\$	1,200.00
7603 SHERIFFS' FEES	\$	20,000.00
7606 MISCELLANEOUS CHARGES AND FEES	\$	4,000.00
7801 JAIL FEES	\$	315,000.00
7802 PRISONER CARE REIMBURSEMENT	\$	50,000.00
8201 HOSPITAL LEASE	\$	25.00
8301 INSURANCE PREMIUMS	\$	6,200.00
8501 COLLECTOR'S COMMISSION	\$	45,000.00
8601 ASSESSOR'S SALARY AND EXPENSE	\$	425,000.00
8703 EXCESS COMMISSION TREASURER	\$	170,000.00
8704 EXCESS PROCEEDS SALE DELINQUENT TAX	\$	1,000.00
8706 MISCELLANEOUS	\$	1,000.00
8709 REIMBURSEMENT VETERAN'S OFFICE	\$	3,600.00
8713 SS ADM. PRISONER FEES	\$	2,000.00
8414 VENDING MACHINE SALES AND COMMISSION	\$	2,000.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	\$	8,000.00
8718 INSURANCE PROCEEDS	\$	6,000.00
8719 REIMBURSEMENT FROM ELECTIONS	\$	<u> </u>
	9	35,000.00
8720 REIMBURSEMENT JURY EXPENSE	\$	-
8725 ROYALTY	\$	300.00
8726 JUVENILE REIMBURSEMENT	\$	26,000.00
8748 REFUNDS	\$	3,000.00
8802 TRANSFER FROM COUNTY ROAD COUNTY JUDGE SALARY 1/2 \$ 49,006	.7 \$	71,221.01
AND COUNTY JUDGE SECREATARY 1/2 \$ 22,214.29		
9105 STATE LAND REDEMPTION PROCEEDS	\$	7,000.00
TRANSFER FROM COUNTY GENERAL TO 911		
	\$	6,869,146.01

COUNTY GENERAL REVENUE

# **COUNTY GENERAL FUND- 1000 2021 ANTICIPATED REVENUE**

TOTAL ANTICIPATED REVENUE: 2020 COUNTY GENERAL	\$ 6,869,146.01
LESS 10%	\$ 686,914.60
CAN BE APPROPRIATED	\$ 6,182,231.41
2022 BUDGET	\$ 6,122,431.31
LEFT TO BE APPROPRIATED	\$ 59,800.10

### **COUNTY JUDGE'S OFFICE BUDGET - 1000 - 0100**

## <u> 2022</u>

RSONAL SERVICES:					-
SALARIES: COUNTY JUDGE -1001	\$	78,117.02			
CHIEF DEPUTY - 1001 - \$ 17.37 P.H.		36,129.60	114246	.62	
SALARIES- PART-TIME -1002- \$16.05 P.H. (1284) SUBTOTAL	\$	20,608.20			
SUBTOTAL	ð.	134,854.82			ļ
TATELLING FIGATIANCE (ASS		40.040.00			<u></u>
MATCHING: FICA TAXES - 1006	\$	10,316.39			
RETIREMENT - 1008		19,455.50		-	
HEALTH INSURANCE - 1009		14,430.40			<u> </u>
WORKER'S COMP - 1010		700.00			
UIT TAXES - 1011		300.00			-
SUBTOTAL	\$	45,202.29			
UPPLIES:					
GENERAL SUPPLIES -2001	\$	2,500.00			
SMALL EQUIPMENT - 2002		750.00			
FUEL, OIL AND LUBRICANTS		750.00			
PARTS AND REPAIRS - 2023		200.00			
MAINTENANCE AND SERVICE CONTRACTS - 2024		1,000.00			
SMALL TOOLS - 2029		200.00			
SUBTOTAL	\$	5,400.00			
THER SERVICES AND CHARGES:					
MANAGEMENT CONSULTING - 3002		300.00			
DRUG TESTING- 3007		100.00			
OTHER PROFESSIONAL SERVICES - 3009		2500.00			
TELEPHONE - 3020		1800.00			
CELL PHONE - 3022		1500.00			
INTERNET- 3023		1600.00		-	
TRAVEL - 3030		3000.00			
ADVERTISING AND PUBLICATIONS - 3040		150.00		-	-
OTHER SUNDRY INSURANCE- 3054		200.00			
DUES AND MEMBERSHIPS - 3090		1500.00			
MEALS AND LODGING - 3094		2500.00			
OTHER MISCELLANEOUS - 3100		800.00			
COMPUTER SOFTWARE, SUPPORT, AND MAIN 3102		1800.00			
SUBTOTAL	\$	17,750.00			
APITAL OUTLAY:					
MACHINERY AND EQUIPMENT - 4004 SUBTOTAL	\$	5,000.00 <b>5,000.00</b>			
TOTALS	\$	208,207.11			
N N					

### **COUNTY JUDGE**

## COUNTY CLERK'S OFFICE BUDGET - 1000 - 0101

### <u>2022</u>

PEPSONAL SERVICES:			
SALARIES: COUNTY CLERK -1001	\$ 69,539.73	 	
CHIEF DEPUTY - 1001 - \$24.15 P.H.	50,232.00		
DEPUTY - 1001 - \$18.50P.H.	38,480.00		
	A 470 054 70		
SUBTOTAL	\$ 158,251.73		
MATCHING: FICA TAXES - 1006	12,106.26		
RETIREMENT - 1008	24,244.17		
HEALTH INSURANCE -1009	10,741.92		
WORKER'S COMP - 1010	700.00		
UIT TAXES - 1011	400.00		
SUBTOTAL	\$ 48,192.35		
SUPPLIES:			
GENERAL SUPPLIES - 2001	9,000.00		
SMALL EQUIPMENT - 2002	500.00	 	
SUBTOTAL	\$ 9,500.00		
OTHER SERVICES AND CHARGES:			
)THER PROFESSIONAL SERVICES- 3009	1,500.00		
TELEPHONE - 3020	1,950.00		
INTERNET- 3023	1,547.00		
TRAVEL - 3030	1,500.00		
OTHER SUNDRY INSURANCE - 3054	300.00		
DUES AND MEMBERSHIPS - 3090	700.00		
MEALS & LODGING- 3094	2,200.00		
COMPUTER SOFTWARE, SUPPORT & MAINT 3102	12,000.00		
SUBTOTAL	\$ 21,697.00		
CAPITAL OUTLAY:			
MACHINERY AND EQUIPMENT - 4004			
SUBTOTAL			
TOTALS	\$ 237,641.08		

### **COUNTY CLERK**

### CIRCUIT CLERKS OFFICE BUDGET

### 1000-0102

PERSONAL SERVICES:				
SALARIES: CIRCUIT CLERK - 1001	\$	69,539.73		
		69,539.73		
MATCHING: FICA TAXES - 1006	\$	5,319.79		
RETIREMENT - 1008		12,391.98		
HEALTH INSURANCE - 1009		11,930.40		
WORKER'S COMP - 1010		500.00		
S	\$	30,142.17		
		-		
OTHER SERVICES AND CHARGES:		-		
ADVERTISING AND PUBLICATIONS - 3040	\$	100.00		 
OTHER SUNDRY INSURANCE - 3054		300.00		
S	\$	400.00		
	_			
TOTALS				 
TOTALS	\$	100,081.90		

# COUNTY TREASURERS OFFICE - 1000 - 0103 2022

PERSONAL SERVICES:					
CHIEF DEPUTY-1001- \$ 18.19		37,835.20			
GINEL DEI GIT 1001 Q 10.10		0,,000.20		•	
SU	E \$	37,835.20			
MATCHING: FICA TAXES - 1006	\$	2,894.39			
RETIREMENT - 1008		5,796.35	_		
HEALTH INSURANCE - 1009		5,370.96			
WORKER'S COMP - 1010		100.00			
UIT TAXES - 1011		200.00			
SU	E \$	14,361.70			
SUPPLIES:					
GENERAL SUPPLIES - 2001	\$	2,500.00			
SMALL EQUIPMENT - 2002		450.00			
SU	E \$	2,950.00			
OTHER SERVICES AND CHARGES:					
OTHER PROFESSIONAL SERVICES - 3009	\$	5,000.00			
TRAVEL - 3030		500.00			
ADVERTISING AND PUBLICATIONS - 3040		400.00			
OTHER SUNDRY INSURANCE- 3054		125.00			
DUES AND MEMBERSHIP- 3090		500.00			
MEALS AND LODGING - 3094		800.00			
MISCELLANEOUS - 3100		375.00			
CONTUNING EDUCATION- 3101		700.00			
SU	E \$	8,400.00			
CAPITAL OUTLAY:					
MACHINERY AND EQUIPMENT - 4004					
TOTALS	\$	63,546.90			

### **COUNTY TREASURER**

## **COUNTY COLLECTORS OFFICE - 1000 - 0104**

PERSONAL SERVICES: SALARIES: TREASURER/ COLLECTOR CHIEF DEPUTY-1001-\$ 18.74 P.H. DEPUTY-1001-\$ 16.55 P.H. CONTRACT LABOR-1004 SUBTOTAL  MATCHING: FICA TAXES-1006 RETIREMENT-1008 HEALTH INSURANCE-1009 WORKER'S COMP 1010 UIT TAXES-1011 SUBTOTAL  SUPPLIES: GENERAL SUPPLIES-2001 SMALL EQUIPMENT-2002 SERVICE CONTRACT-2024 SUBTOTAL	\$72,767.63 38,979.20 34,424.00 6,500.00 \$152,670.83  \$11,182.07 22,393.37 16,112.88 400.00 840.00 \$50,928.32	>14le	10.33	
CHIEF DEPUTY-1001-\$ 18.74 P.H.  DEPUTY-1001-\$ 16.55 P.H.  CONTRACT LABOR-1004  SUBTOTAL  MATCHING: FICA TAXES-1006  RETIREMENT-1008  HEALTH INSURANCE-1009  WORKER'S COMP 1010  UIT TAXES-1011  SUBTOTAL  SUPPLIES:  GENERAL SUPPLIES-2001  SMALL EQUIPMENT-2002  SERVICE CONTRACT-2024	38,979.20 34,424.00 6,500.00 \$152,670.83 \$11,182.07 22,393.37 16,112.88 400.00 840.00 \$50,928.32 \$100.00 600.00	) file		
DEPUTY-1001-\$ 16.55 P.H.  CONTRACT LABOR-1004  SUBTOTAL  MATCHING: FICA TAXES-1006  RETIREMENT-1008  HEALTH INSURANCE-1009  WORKER'S COMP 1010  UIT TAXES-1011  SUBTOTAL  SUPPLIES:  GENERAL SUPPLIES-2001  SMALL EQUIPMENT-2002  SERVICE CONTRACT-2024	34,424.00 6,500.00 \$152,670.83 \$11,182.07 22,393.37 16,112.88 400.00 840.00 \$50,928.32 \$100.00 600.00	146		
CONTRACT LABOR-1004  SUBTOTAL  MATCHING: FICA TAXES-1006  RETIREMENT-1008  HEALTH INSURANCE-1009  WORKER'S COMP 1010  UIT TAXES-1011  SUBTOTAL  SUPPLIES:  GENERAL SUPPLIES-2001  SMALL EQUIPMENT-2002  SERVICE CONTRACT-2024	6,500.00 \$152,670.83 \$11,182.07 22,393.37 16,112.88 400.00 840.00 \$50,928.32 \$100.00 600.00			
MATCHING: FICA TAXES-1006 RETIREMENT-1008 HEALTH INSURANCE-1009 WORKER'S COMP 1010 UIT TAXES-1011 SUBTOTAL SUPPLIES: GENERAL SUPPLIES-2001 SMALL EQUIPMENT-2002 SERVICE CONTRACT-2024	\$152,670.83 \$11,182.07 22,393.37 16,112.88 400.00 840.00 \$50,928.32 \$100.00 600.00			
MATCHING: FICA TAXES-1006 RETIREMENT-1008 HEALTH INSURANCE-1009 WORKER'S COMP 1010 UIT TAXES-1011 SUBTOTAL SUPPLIES: GENERAL SUPPLIES-2001 SMALL EQUIPMENT-2002 SERVICE CONTRACT-2024	\$11,182.07 22,393.37 16,112.88 400.00 840.00 \$50,928.32 \$100.00 600.00			
RETIREMENT-1008  HEALTH INSURANCE-1009  WORKER'S COMP 1010  UIT TAXES-1011  SUBTOTAL  SUPPLIES:  GENERAL SUPPLIES-2001  SMALL EQUIPMENT-2002  SERVICE CONTRACT-2024	22,393.37 16,112.88 400.00 840.00 \$50,928.32 \$100.00 600.00			
HEALTH INSURANCE-1009 WORKER'S COMP 1010 UIT TAXES-1011 SUBTOTAL  SUPPLIES: GENERAL SUPPLIES-2001 SMALL EQUIPMENT-2002 SERVICE CONTRACT-2024	22,393.37 16,112.88 400.00 840.00 \$50,928.32 \$100.00 600.00			
WORKER'S COMP 1010 UIT TAXES-1011 SUBTOTAL  SUPPLIES: GENERAL SUPPLIES-2001 SMALL EQUIPMENT-2002 SERVICE CONTRACT-2024	\$100.00 \$100.00 \$100.00 \$100.00			
UIT TAXES-1011 SUBTOTAL SUPPLIES: GENERAL SUPPLIES-2001 SMALL EQUIPMENT-2002 SERVICE CONTRACT-2024	\$40.00 \$50,928.32 \$100.00 600.00	-		_
SUBTOTAL  SUPPLIES:  GENERAL SUPPLIES-2001  SMALL EQUIPMENT-2002  SERVICE CONTRACT-2024	\$50,928.32 \$100.00 600.00			
SUPPLIES:  GENERAL SUPPLIES-2001  SMALL EQUIPMENT-2002  SERVICE CONTRACT-2024	\$100.00 600.00		-	
GENERAL SUPPLIES-2001 SMALL EQUIPMENT-2002 SERVICE CONTRACT-2024	600.00		1	
GENERAL SUPPLIES-2001 SMALL EQUIPMENT-2002 SERVICE CONTRACT-2024	600.00			-
SERVICE CONTRACT-2024				
	00000			
SUBTOTAL	300.00			:
	\$1,000.00			
OTHER SERVICES AND CHARGES:		,		
POSTAGE-3021	\$100.00			
TRAVEL-3030	600.00			
ADVERTISING AND PUBLICATION-3040	8,000.00			
OTHER SUNDRY INSURANCE-3054	200.00			
RENT- MACHINERY AND EQUIPMENT-3071	110.00			
DUES AND MEMBERSHIP-3090	269.00			
MEALS AND LODGING-3094	800.00			
TAX REFUNDS - 3097	8,000.00			
MISCELLANEOUS - 3100	500.00			
CONTINUING EDUCATION - 3101	700.00			
SUBTOTA	\$19,279.00			
TOTALS	\$223,878.15		-	

# <u>TAX ASSESSORS OFFICE - 1000 - 0105</u> <u>2022</u>

ERSONAL SERVICES:		
SALARIES: TAX ASSESSOR - 1001	\$ 69,539.73	
CHIEF DEPUTY - 1001 - \$ 19.72 P.H.	41,017.60	
DEPUTY - 1001 - \$ 14.55 P.H.	30,264.00	
DEPUTY - 1001 - \$ 17.02 P.H.	35,401.60	
DEPUTY- 1001- \$ 13.53 P.H.	28,142.40	
DEPUTY-1001- \$ 13.53 P.H.	28,142.40	
SUBTOTAL	\$ 232,507.73	
MATCHING: FICA TAXES - 1006	\$ 17,786.84	
RETIREMENT - 1008	37,358.68	
HEALTH INSURANCE - 1009	38,785.20	
WORKER'S COMP - 1010	2,100.00	
UIT TAXES - 1011	1,200.00	
SUBTOTAL	\$ 97,230.72	
UPPLIES:		
GENERAL SUPPLIES - 2001	\$ 7,000.00	
SMALL EQUIPMENT - 2002	1,000.00	
REPAIR PARTS - 2023	500.00	
SUBTOTAL	\$ 8,500.00	
THER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009	\$ 94,500.00	
TELEPHONE - 3020	3,182.00	
INTERNET- 3023	1,379.00	
TRAVEL - 3030	1,500.00	
ADVERTISING AND PUBLICATIONS - 3040	4,000.00	
FIRE AND EXTENDED COVERAGE-3052	500.00	
OTHER SUNDRY INSURANCE- 3054	300.00	
UTILITIES ELECTRIC-3060	3,500.00	
UTILITIES WASTE DISPOSAL- 3063	300.00	
LEASE MACHINERY AND EQUIPMENT- 3073	1,500.00	
DUES - 3090	800.00	
MEALS AND LODGING - 3094	1,000.00	
OTHER MISCELLANEOUS - 3100	500.00	
CONTINUING EDUCATION - 3101	1,500.00	
COMPUTER SOFTWATE, SUPPORT, AND MAINTENCE- 3102	40,000.00	
SUBTOTAL	\$ 154,461.00	
TOTALS	400,000,45	
TOTALO	\$ 492,699.45	

TAX ASSESSOR

### <u>EQUALIZATION BOARD- 1000-0106</u> <u>2022</u>

PERSONAL SERVICES:	
EXTRA HELP-1003	\$ 1,500.00
SUBTOTAL	\$ 1,500.00
OTHER SERVICES AND CHARGES:	
MEALS AND LODGING-3094	\$ 1,500.00
TRAINING AND EDUCATION-3101	\$ 500.00
	\$ 2,000.00
TOTALS	\$ 3,500.00

# QUORUM COURT'S BUDGET - 1000 - 0107

PERSONAL SERVICES:		
SALARIES: J.P.'S - ELEVEN @ 6232.40 - 1001	\$	75,056.40
SUBTOTAL	\$	75,056.40
MATCHING: FICA TAXES - 1006	\$	5,741.81
WORKER'S COMP - 1010		800.00
SUBTOTAL	\$	6,541.81
SUPPLIES:		
GENERAL SUPPLIES - 2001	\$	500.00
SUBTOTAL	\$	500.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009	\$	500.00
TRAVEL - 3030		1,500.00
ADVERTISING AND PUBLICATIONS - 3040		3,500.00
OTHER SUNDRY INSURANCE - 3054		1,000.00
DUES AND MEMBERSHIPS - 3090		700.00
MEALS AND LODGING - 3094		1,500.00
SUBTOTAL	\$	8,700.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004		
SUBTOTAL		
TOTALS	\$	90,798.21
	- 1	

### **QUORUM COURT**

# COURTHOUSE MAINTENANCE AND EXPENSES - 1000 - 0108 2022

PERSONAL SERVICES:		
CONTRACT LABOR - 1004	\$	44,000.00
HEALTH INSURANCE - 1009		10,712.00
SUBTOTAL	\$	54,712.00
SUPPLIES:		
JANITORIAL SUPPLIES - 2003	\$	6,000.00
SERVICE CONTRACTS - 2024		15,000.00
SUBTOTAL	\$	21,000.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009	\$	38,000.00
TELEPHONE- 3020		1,700.00
POSTAGE - 3021	,	42,000.00
INTERNET-3023		3,100.00
FIRE AND EXTENDED COVERAGE - 3052		47,000.00
UTILITIES - ELECTRIC - 3060		25,000.00
UTILITIES - GAS - 3061		2,800.00
WASTE DISPOSAL - 3063		1,800.00
RENT LAND AND BUILDINGS-3070		2,100.00
LEASE MACHINERY AND EQUIPMENT-3073		4,000.00
MEALS - 309 WORKERS - 3094		1,500.00
OTHER MISCELLANEOUS - 3100		15,000.00
SUBTOTAL	\$	184,000.00
CAPITAL OUTLAY:		
BUILDINGS- 4002		75,000.00
IMPROVEMENTS - 4003		10,000.00
MACHINERY AND EQUIPMENT - 4004		5,000.00
SUBTOTAL	\$	90,000.0
TOTALS	\$	349,712.0

# **ELECTIONS 1000 - 0109**

PERSONAL SERVICES:	
SALARIES: ELECTION WORKERS - PT - 1002	\$ 36,500.00
SUBTOTAL	\$ 36,500.00
MATCHING: FICA TAXES - 1006	\$ 2,792.25
WORKER'S COMP - 1010	800.00
UIT TAXES - 1011	500.00
SUBTOTAL	\$ 4,092.25
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 5,000.00
MAINTENANCE AND SERVICE CONTRACTS-2024	\$ 5,000.00
SUBTOTAL	\$ 10,000.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 20,000.00
TRAVEL-3030	\$ 750.00
ADVERTISING AND PUBLICATIONS - 3040	2,500.00
OTHER SUNDRY INSURANCE-3054	1,500.00
RENT- LAND AND BUILDINGS - 3070	1,500.00
MEALS AND LODGING - 3094	750.00
MISCELLANEOUS - 3100	1,500.00
SUBTOTAL	\$ 28,500.00
MACHINERY AND EQUIPMENT-4004	\$ -
SUBTOTAL	\$ 4
TOTALS	\$ 79,092.25

### COUNTY SPECIAL PROJECTS

### 1000 - 0112

### *2022*

	Ti Ti		1
PERSONAL SERVICES:			
CONTABLES - EXTRA HELP- 1003	\$	100.00	
WORKER'S COMP-1010	\$	3,000.00	
SUBTOTAL	\$	3,100.00	
OTHER SERVICES AND CHARGES:			
OTHER PROFESSIONAL SERVICES - 3009	\$	30,000.00	> 24,000.00
FLEET LIABILITY - RFD - 3053		23,300.00	24,0
FLEET LIABILITY - LIBRARY - 3053		700.00	
DUES - CHAMBER OF COMMERCE - 3090		5,000.00	14.000.50
DUES - WCAPDD DUES - 3090		4,090.50	1 ,4,000,0
DUES - NACO DUES - 3090		500.00	
DUES - AAC DUES - 3090		2,500.00	/
DUES - LEGAL DEDUCTIBLE - 3090		2,000.00	
MISC RURAL FIRE DEPT 3100		35,000.00	3.50
MISC - BEAVER ERADICATION - 3100		3,000.00	45.063.00
MISC SOIL CONSERVATION DISTRICT-3100		7,063.00	/
SUBTOTAL	\$	113,153.50	
CAPITAL OUTLAY:			
AMBULANCE - 4005	\$	12,000.00	
SUBTOTAL	\$	12,000.00	
TOTALS	\$	128,253.50	

# HEALTH DEPARTMENT'S BUDGET - 1000 - 0300 2022

PERSONAL SERVICES:	
CONTRACT LABOR - 1004	\$ 8,604.00
SUBTOTAL	\$ 8,604.00
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 4,800.00
JANITORAL SUPPLIES-2003	\$ 1,500.00
MAINTENANCE AND SERVICE CONTRACTS- 2024	\$ 1,203.60
SUBTOTAL	\$ 7,503.60
OTHER SERVICES AND CHARGES:	 
TELEPHONE - 3020	\$ 5,000.00
INTERNET- 3023	\$ 1,378.20
UTILITIES- ELECTRICITY-3060	\$ 4,100.00
UTILITIES- GAS- 3061	\$ 1,500.00
WASTE DISPOSAL- 3063	\$ 700.00
OTHER MISCELLANEOUS - 3100	\$ 800.00
SUBTOTAL	\$ 13,478.20
TOTALS	
TOTALS	\$ 29,585.80

## SHERIFF'S OFFICE BUDGET - 1000 - 0400

PERSONAL SERVICES:		
SALARIES: COUNTY SHERIFF- 1001	\$ 78,117.00	
CHIEF DEPUTY -1001	54,450.91	
CAPTAIN - 1001	43,100.00	1,00
SARGENT-1001	37,916.00	1111/13
CID INVESTIGATOR - 1001	36,916.00	(III) WT
LIEUTENANT-1001	41,100.00	100 12 1 e
1) PATROL DEPUTY -1001	35,370.00	10/1 /1/2
2) PATROL DEPUTY -1001	36,462.00	110
3) PATROL DEPUTY -1001	35,916.00	1 20
4) PATROL DEPUTY-1001	38,100.00	JW 2 6
5) PATROL DEPUTY-1001	35,370.00	50'
6) PATROL DEPUTY-1001	35,916.00	
7) PATROL DEPUTY-1001	35,370.00	
8) PATROL DEPUTY-1001	35,916.00	
9) PATROL DEPUTY-1001	35,370.00	
10) PATROL DEPUTY-1001	35,916.00	
11) PATROL DEPUTY-1001	35,916.00	
BALIFF-1002-\$ 15.50 P.H. (2496 HOURS)	38,688.00	
CHIEF DEPUTY-1001- CLERICAL- \$ 17.25 P.H.	35,880.00	
DEPUTY - 1001 - CLERICAL - \$13.53 P.H.	28,142.40	
SUBTOTAL	\$ 789,932.31	
MATCHING: FICA TAXES - 1006	\$ 60,429.82	
RETIREMENT - 1008	122,970.56	
HEALTH INSURANCE - 1009	102,048.24	
WORKER'S COMP - 1010	20,000.00	
UIT TAXES - 1011	4,500.00	
SUBTOTAL	\$ 309,948.62	
SUPPLIES:		
GENERAL SUPPLIES - 2001	\$ 18,000.00	
SMALL EQUIPMENT - 2002	13,000.00	
CLOTHING AND UNIFORMS - 2006	13,200.00	
CLOTHING AND UNIFORMS - 2006 FUEL, OIL AND LUBRICANTS - 2007	13,200.00 130,000.00	
CLOTHING AND UNIFORMS - 2006  FUEL, OIL AND LUBRICANTS - 2007  TIRES AND TUBES - 2008	13,200.00 130,000.00 16,000.00	
CLOTHING AND UNIFORMS - 2006  FUEL, OIL AND LUBRICANTS - 2007  TIRES AND TUBES - 2008  BUILDING MATERIALS AND SUPPLIES - 2020	13,200.00 130,000.00 16,000.00 1,000.00	
CLOTHING AND UNIFORMS - 2006  FUEL, OIL AND LUBRICANTS - 2007  TIRES AND TUBES - 2008  BUILDING MATERIALS AND SUPPLIES - 2020  PAINTS AND METALS - 2021	13,200.00 130,000.00 16,000.00 1,000.00	
CLOTHING AND UNIFORMS - 2006  FUEL, OIL AND LUBRICANTS - 2007  TIRES AND TUBES - 2008  BUILDING MATERIALS AND SUPPLIES - 2020  PAINTS AND METALS - 2021  PARTS AND REPAIRS 2023	13,200.00 130,000.00 16,000.00 1,000.00 100.00 35,000.00	
CLOTHING AND UNIFORMS - 2006  FUEL, OIL AND LUBRICANTS - 2007  TIRES AND TUBES - 2008  BUILDING MATERIALS AND SUPPLIES - 2020  PAINTS AND METALS - 2021	13,200.00 130,000.00 16,000.00 1,000.00 100.00 35,000.00 2,000.00	
CLOTHING AND UNIFORMS - 2006  FUEL, OIL AND LUBRICANTS - 2007  TIRES AND TUBES - 2008  BUILDING MATERIALS AND SUPPLIES - 2020  PAINTS AND METALS - 2021  PARTS AND REPAIRS 2023  MAINTENANCE AND SERVICE CONTRACTS-2024  SUBTOTAL	13,200.00 130,000.00 16,000.00 1,000.00 100.00 35,000.00	
CLOTHING AND UNIFORMS - 2006  FUEL, OIL AND LUBRICANTS - 2007  TIRES AND TUBES - 2008  BUILDING MATERIALS AND SUPPLIES - 2020  PAINTS AND METALS - 2021  PARTS AND REPAIRS 2023  MAINTENANCE AND SERVICE CONTRACTS-2024  SUBTOTAL	13,200.00 130,000.00 16,000.00 1,000.00 100.00 35,000.00 2,000.00	
CLOTHING AND UNIFORMS - 2006  FUEL, OIL AND LUBRICANTS - 2007  TIRES AND TUBES - 2008  BUILDING MATERIALS AND SUPPLIES - 2020  PAINTS AND METALS - 2021  PARTS AND REPAIRS 2023  MAINTENANCE AND SERVICE CONTRACTS-2024  SUBTOTAL	13,200.00 130,000.00 16,000.00 1,000.00 100.00 35,000.00 2,000.00	

### SHERIFF'S OFFICE BUDGET - 1000 - 0400

OTHER PROFESSIONAL SERVICES - 3009	\$ 6,500.00	
TELEPHONE - 3020	3,000.00	
CELL PHONES - 3022	12,000.00	
INTERNET-3023	1,378.00	
TRAVEL - 3030	3,000.00	
ADVERTISING AND PUBLICATIONS - 3040	1,000.00	
FIRE AND EXTENDED COVERAGE - 3052	12,000.00	
FLEET LIABILITY - 3053	50,000.00	
OTHER SUNDRY INSURANCE- 3054	11,000.00	
UTILITIES - ELECTRICITY - 3060	5,000.00	
LEASE - MACHINERY AND EQUIPMENT 3073	7,650.00	
DUES AND MEMBERSHIP- 3090	3,000.00	
MEALS AND LODGING - 3094	4,500.00	
OTHER MISCELLANEOUS - 3100	3,000.00	
TRAINING AND EDUCATION - 3101	5,000.00	
COMPUTER SOFTWARE, AND MAINTENANCE3102	30,136.00	
SUBTOTAL	\$ 164,664.00	
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004	\$ 29,401.00	
VEHICLES - 4005	\$ 168,000.00	
SUBTOTAL	\$ 197,401.00	
TOTALS	\$ 1,690,245.93	

## CIRCUIT COURT'S BUDGET - 1000 -0401 -S

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,500.00
SMALL EQUIPMENT - 2002	200.00
SUBTOTAL	\$ 1,700.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	50.00
TELEPHONE - 3020	400.00
POSTAGE - 3021	50.00
INTERNET-3023	
JURORS AND WITNESSES - 3092	4,000.00
SUBTOTAL	\$ 4,500.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
TOTALS	\$ 6,200.00

### CIRCUIT COURT'S BUDGET - 1000 - 0402 - D

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 2,500.00
BOOKS, DVD, & CD'S- 2009	\$ 750,00
PARTS AND REPAIRS-2023	\$ 250.00
MAINTENANCE AND SERVICE CONTRACT-2024	\$ 250.00
SUBTOTAL	\$ 3,750.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,500.00
TELEPHONE - 3020	\$ 1,000.00
POSTAGE - 3021	\$ 300.00
JURORS AND WITNESSES - 3092	20,000.00
OTHER MISCELLANEOUS- 3100	\$ 1,000.00
SUBTOTAL	\$ 23,800.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 1,500.00
SUBTOTAL	\$ 1,500.00
TOTALO	
TOTALS	\$ 29,050.00

# <u>CIRCUIT COURT'S BUDGET - 1000 - 0403 - M</u> <u>2022</u>

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 500.00
MAINTENANCE & OTHER SERVICE CONTRACTS-2024	364.00
SUBTOTAL	\$ 864.00
OTHER SERVICES AND CHARGES:	
TELEPHONE - 3020	\$ 150.00
POSTAGE - 3021	 100.00
DUES AND MEMBERSHIPS- 3090	40.00
COMPUTER SOFTWARE, SUPPORT AND MAIN 3102	100.00
SUBTOTAL	\$ 390.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
TOTALS	\$ 1,254.00

### DISTRICT COURT'S BUDGET - 1000 - 0409

### <u> 2022</u>

PERSONAL SERVICES:	
SALARIES:	
DISTRICT JUDGE-1001	\$ 15,817.91
DISTRICT COURT CLERK CHIEF DEPUTY - 1001- \$17.12	P.H. 35,609.60
PROBATION OFFICER -1001-\$ 13.53 P.H.	28,142.40
DEPUTY-1001-\$ 13.53 P.H.	28,142.40
DEPUTY-1001-\$ 13.53 P.H.	28,142.40
DEPUTY - 1001 -\$13.53 P.H.	28,142.40
DEPUTY - 1001- \$ 13.53 P.H.	28,142.40
SUBTOTAL	\$ 192,139.51
MATCHING: FICA TAXES - 1006	\$ 13,488.60
RETIREMENT - 1008	27,012.47
HEALTH INSURANCE - 1009	32,225.76
WORKER'S COMP - 1010	500.00
UIT TAXES - 1011	1,000.00
SUBTOTAL	\$ 74,226.83
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 9,000.00
SMALL EQUIPMENT - 2002	1,200.00
JANITORIAL SUPPLIES - 2003	200.00
BUILDING MATERIALS & SUPPLIES-2020	1,000.00
PAINTS AND METALS - 2021	500.00
REPAIRS AND PARTS - 2023	650.00
SUBTOTAL	\$ 12,550.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 2,000.00
TELEPHONE - 3020	2,400.00
INTERNET CONNECTION - 3023	2,400.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	200.00
OFFICIAL AND DEPUTY BOND - 3050	300.00
FIRE AND EXTENDED COVERAGE - 3052	50.00
OTHER SUNDRY INSURANCE- 3054	200.00
UTILITIES ELECTRIC-3060	1,800.00
UTILITIES- GAS-3061	800.00
UTILITIES WATER-3062	600.00
LEASE- LAND AND BUILDINGS-3072	7,200.00
LEASE- MACHINERY AND EQUIPMENT - 3073	2,700.00
DUES AND MEMBERSHIPS - 3090	1,000.00
MEALS AND LODGING - 3094	1,500.00

### DISTRICT COURT

### DISTRICT COURT'S BUDGET - 1000 - 0409

SUBTOTAL	\$ 24,650.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 5,000.00
SUBTOTAL	\$ 5,000.00
TOTALS	\$ 308,566.34

# JUVENILE COURT - 1000 - 0414 2022

SUPPLIES:		
GENERAL SUPPLIES - 2001	\$	200.00
SMALL EQUIPMENT - 2002		150.00
SUBTOTAL	\$	350.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009		2000.00
TELEPHONE - 3020		350.00
POSTAGE - 3021		150.00
RENT - MACHINERY AND EQUIPMENT - 3071		20.00
DUES AND MEMBERSHIPS-3090		
TRAINING AND EDUCATION- 3101		
SUBTOTAL	\$	2,520.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004		
SUBTOTAL		
TOTALS	\$	2,870.00

# <u>JUVENILE INTAKE OFFICE - 1000 - 0415</u> <u>2022</u>

PERSONAL SERVICES:					
SALARIES: JUVENILE INTAKE OFFICER - 1001-\$18.50 P.H.	\$	38,480.00			
JUVENILE PROBATION OFFICER -1001- \$16.77 P.H.	\$	34,881.60			
SUBTOTAL	\$	73,361.60			
MATCHING: FICA TAXES - 1006	\$	5,612.16			
RETIREMENT - 1008		11,239.00			
HEALTH INSURANCE - 1009	-	10,741.92			
WORKER'S COMP - 1010		1,800.00			
UIT TAXES - 1011		400.00			
SUBTOTAL	\$	29,793.08			
SUPPLIES:					
PRINTING & SUPPLIES - 2001	\$	4,000.00			
SMALL EQUIPMENT-2002	\$	1,500.00			
MAINTENANCE AND SERVICE CONTRACTS-2024	\$	2,500.00			
SUBTOTAL	\$	8,000.00			
OTHER SERVICES AND CHARGES:					
OTHER PROFESSIONAL SERVICES - 3009	\$	35,000.00	<u></u>		
(HOUSING JUVENILES)					
TELEPHONE - 3020		2,000.00			
INTERNET - 3023		1,546.00			
TRAVEL - 3030		3,000.00			
OTHER SUNDRY INSURANCE- 3054		125.00			
LEASE MACHINERY AND EQUIPMENT-3073		3,000.00			
DUES AND MEMBERSHIPS - 3090		400.00			
MEALS AND LODGING - 3094		2,400.00			
OTHER MISCELLANEOUS-3100		1,500.00			
SUBTOTAL	\$	48,971.00			
CAPITAL OUTLAY:					
CAPITAL OUTLAY - 4004					
SUBTOTAL					
TOTAL	\$	160,125.68			

# **DEPUTY PROSECUTING ATTORNEY'S OFFICE BUDGET - 1000 - 0416**

ERSONAL SERVICES:	
SALARIES: D.P.A. CHIEF DEPUTY-1001- \$17.75 P.H.	\$ 36,920.00
FULL-TIME SECRETARY- 1001 - \$15.25 P.H.	
FULL-TIME SECRETARY - 1001 - \$13.00 P.H	1. 27,040.00
SUBTOTAL	\$ 95,680.00
MATCHING: FICA TAXES - 1006	\$ 7,319.52
RETIREMENT -1008	14,658.18
HEALTH INSURANCE - 1009	5,370.96
WORKER'S COMP - 1010	700.00
UIT TAXES - 1011	600.00
SUBTOTAL	\$ 28,648.66
JPPLIES:	
GENERAL SUPPLIES - 2001	\$ 10,500.00
SMALL EQUIPMENT - 2002	2,000.00
JANITORIAL SUPPLIES - 2003	900.00
BOOKS, DVD'S & CD'S - 2009	1,500.00
PARTS AND REPAIRS - 2023	200.00
SUBTOTAL	\$ 15,100.00
THER SERVICES AND CHARGES:	
TELEPHONE - 3020	\$ 2,400.00
POSTAGE - 3021	1,000.00
INTERNET CONNECTION - 3023	1,700.00
TRAVEL - 3030	300.00
FIRE AND EXTENDED COVERAGE-3052	50.00
OTHER SUNDRY INSURANCE- 3054	200.00
UTILITIES - ELECTRICITY - 3060	3,500.00
UTILITIES-GAS- 3061	900.00
RENT - LAND AND BUILDINGS - 3070	10,200.00
LEASE- MACHINERY & EQUIPMENT-3073	1,500.00
JURORS AND WITNESSES - 3092	300.00
OTHER MISCELLANEOUS - 3100	1,000.00
COMPUTER SOFTWARE AND MAINT 3102	\$ 1,800.00
SUBTOTAL	\$ 24,850.00
TOTALO	
TOTALS	\$ 164,278.66

### <u>JAIL'S BUDGET - 1000 - 0418</u> <u>2022</u>

PERSONAL SERVICES:			
SALARIES: PSAP/DETENTION ADMINISTRATOR	- 1001	44,595.20	
1) COURTS OFFICER- 1001- \$22.59 P.H.		49,155.84	
2) SARGENT OF DETENTION-1001		37,296.64	
3) SARGENT DETENTION OFFICER - 1001		37,296.64	
4) SARGENT DETENTION OFFICER - 1001		37,296.64	
5) DETENTION OFFICER - 1001		31,747.84	
6) DETENTION OFFICER-1001		31,747.84	
7) DETENTION OFFICER - 1001		31,747.84	
8) DETENTION OFFICER - 1001		31,747.84	
9) DETENTION OFFICER - 1001		31,747.84	
10) DETENTION OFFICER-1001		31,747.84	
11) DETENTION OFFICER-1001		31,747.84	
12) DETENTION OFFICER-1001		31,747.84	
13) DETENTION. OFFICER-1001.		31,747.84	
14) DETENTION OFFICER-1001		31,747.84	
15) DETENTION OFFICER-1001		31,747.84	
16) DETENTION OFFICER-1001		31,747.84	
17) DETENTION OFFICER-1001		31,747.84	
18) DETENTION OFFICER-1001		31,747.84	
SUBTOTAL		650,110.72	
CONTRACT LABOR		24,900.00	
SUBTOTAL		\$ 24,900.00	
MATCHING: FICA TAXES - 1006		\$ 49,733.47	
RETIREMENT - 1008		99,596.97	
HEALTH INSURANCE -1009		102,048.24	
WORKER'S COMP - 1010		24,000.00	
UIT TAXES - 1011		6,000.00	
	SUBTOTAL	\$ 281,378.68	
OLIDAL IEO			
SUPPLIES:		40.500.00	
GENERAL SUPPLIES - 2001		\$ 40,500.00	
SMALL EQUIPMENT - 2002		2,000.00	
JANITORIAL SUPPLIES - 2003		15,000.00	
MEDICINE AND DRUGS - 2004		30,000.00	
FOOD - 2005		79,000.00	
CLOTHING AND UNIFORMS- 2006		3,000.00	
FUEL AND OIL - 2007		10,000.00	
TIRES - 2008		2,000.00	
BUILDING MATERIALS AND SUPPLIES - 202	20	5,000.00	
PAINTS AND METALS - 2021		3,000.00	
PLUMBING AND ELECTRICAL - 2022		4,000.00	
REPAIR PARTS - 2023		5,000.00	
SERVICE CONTRACTS - 2024		2,000.00	

### <u>JAIL'S BUDGET - 1000 - 0418</u> <u>2022</u>

SMALL TOOLS - 2029	-	1	600.00	1
0.0000000000000000000000000000000000000	SUBTOTAL	\$	201,100.00	
111,-1,-1				
OTHER SERVICES AND CHARGES:				
MEDICAL, DENTAL AND HOSPITAL - 3006	;	\$	15,000.00	
DRUG TESTING- 3007		\$	1,000.00	
OTHER PROFESSIONAL SERVICES - 300	9	1	4,000.00	
TELEPHONE - 3020			12,000.00	
CELL PHONES-3022			2,100.00	
INTERNET CONNECTION - 3023			1,500.00	
ADVERTISING AND PUBLICATIONS - 3040	)		400.00	
FIRE AND EXTENDED COVERAGE - 3052			20,000.00	
FLEET LIABILITY- 3053			2,100.00	
OTHER SUNDRY INSURANCE- 3054			5,000.00	
UTILITIES - ELECTRICITY- 3060			68,000.00	
UTILITIES - GAS			9,000.00	
UTILITIES - WASTE DISPOSAL - 3063			3,100.00	
LEASE - MACHINERY AND EQUIPMENT -	3073		11,000.00	
MEALS AND LODGING - 3094			3,000.00	
TRAINING AND EDUCATION - 3101			4,500.00	
COMPUTER SOFTWARE, SUPPORT, AND	MAINT 3102		14,200.00	
	SUBTOTAL		175,900.00	
CAPITAL OUTLAY:				
MACHINERY AND EQUIPMENT - 4004				
	SUBTOTAL	\$	40,000.00	
TOTALO			4 070 000 40	
TOTALS		- \$	1,3/3,389.40	
1		_		
		1		
		$\perp$		
	_	-		
		_		
		-		
CAPITAL OUTLAY:  MACHINERY AND EQUIPMENT - 4004  TOTALS	SUBTOTAL		40,000.00 40,000.00 1,373,389.40	

#### CORONER'S BUDGET - 1000 - 0419

#### 2022

<del></del>		
PERSONAL SERVICES:		
SALARIES: CORONER - 1001		33,591.36
DEPUTY - 1002		3,475.41
DEPUTY - 1002		3,475.41
DEPUTY - 1002		3,475.41
SUBTOTAL	\$	44,017.59
		0.007.05
MATCHING: FICA TAXES - 1006	\$_	3,367.35
RETIREMENT - 1008		5,985.98
WORKER'S COMP - 1010		300.00
UIT TAXES - 1011		100.00
SUBTOTAL	\$	9,753.33
SUPPLIES:		
GENERAL SUPPLIES - 2001	\$	3,000.00
SMALL EQUIPMENT - 2002	\$	800.00
SUBTOTAL	\$	3,800.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009	\$	800.00
CELL PHONES AND PAGERS - 3022	\$	1,500.00
OTHER SUNDRY INSURANCE- 3054	\$	200.00
TRAINING AND EDUCATION - 3101	\$	3,500.00
SUBTOTAL	\$	6,000.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004	\$	_
SUBTOTAL	\$	-
TOTALS	\$	63,570.92

10, 426.23



#### POPE CO. DEP. PROS. ATTY- 1000 - 0450

#### <u>2022</u>

PERSONAL SERVICES:		
EXTRA HELP - 1003	\$	24,000.00
SUBTOTAL	\$	24,000.00
SOBTOTAL	Ψ	24,000.00
SUPPLIES:		
GENERAL SUPPLIES - 2001	\$	2,000.00
SMALL EQUIPMENT - 2002		85.00
JANITORIALSUPPLIES- 2003		35.00
BOOKS,DVDS & CD - 2009		1,350.00
SUBTOTAL	\$	3,470.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES-3009	\$	800.00
TELEPHONE - 3020		1,050.00
POSTAGE - 3021		250.00
INTERNET - 3023		200.00
FIRE & EXTENDED COVERAGE - 3052		350.00
UTILITIES - ELECTRICITY - 3060		850.00
UTILITIES - GAS - 3061		50.00
WATER - 3062		150.00
LEASE MACHINERY AND EQUIPMENT-3073		1,000.00
JUROR & WITNESSES - 3092		125.00
COUNTY MATCHING FUNDS - 3096		4,000.00
COMPUTER SOFTWARE & SUPPORT - 3102		70.00
SUBTOTAL	\$	8,895.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004	\$	-
SUBTOTAL	\$	
TOTALS	\$	36,365.00

#### <u>D.E.M. BUDGET - 1000 - 0500</u> <u>2022</u>

PERSONAL SERVICES:		
SALARIES: OEM COORDINATOR - 1001	\$ 32,249.16	
CHIEF DEPUTY COORDINATOR-1001-\$20.98	43,638.40	
SUBTOTAL	\$ 75,887.56	
SUBTUTAL	\$ 75,007.50	
MATCHING: FICA TAXES - 1006	\$ 5,805.40	
RETIREMENT - 1008	11,625.97	
HEALTH INSURANCE - 1009	10,741.92	
WORKER'S COMP - 1010	1,350.00	
UIT TAXES - 1011	380.00	
SUBTOTAL	29,903.29	
SUPPLIES:		
GENERAL SUPPLIES - 2001	\$ 2,000.00	
SMALL EQUIPMENT - 2002	800.00	
JANITORIAL SUPPLIES- 2003	200.00	
CLOTHING AND UNIFORMS - 2006	900.00	
FUEL AND OIL AND LUBRICANTS - 2007	8,000.00	
TIRES AND TUBES - 2008	1,500.00	
BUILDING, MATERIALS AND SUPPLIES-2020	500.00	
PARTS AND REPAIRS- 2023	1,000.00	
MAINTENANCE AND SERVICE CONTRACTS - 2024	1,000.00	
SUBTOTAL	\$ 15,900.00	
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009	\$ 16,000.00	
TELEPHONE AND FAX - 3020	2100.00	
INTERNET CONNECTION - 3023	2400.00	
TRAVEL - 3030	500.00	
ADVERTISING AND PUBLICATIONS- 3040	900.00	
FIRE AND EXTENDED COVERAGE- 3052	1000.00	
FLEET LIABILITY- 3053	3,000.00	

#### <u>D.E.M. BUDGET - 1000 - 0500</u> <u>2022</u>

OTHER SERVICES AND CHARGES:				
OTHER SUNDRY INSURANCE-3054		300.00		
UTILITIES- ELECTRIC- 3060		3,200.00		
DUES AND MEMBERSHIPS - 3090		1,600.00		
MEALS AND LODGING - 3094		3,000.00		
OTHER MISCELLANEOUS - 3100		8,000.00	 	
TRAINING AND EDUCATION- 3101		300.00		
	SUBTOTAL	\$ 42,300.00		
CAPITAL OUTLAY:				
MACHINERY AND EQUIPMENT - 4004		\$ 2,000.00		
	SUBTOTAL	\$ 2,000.00		
TOTALS		\$ 165,990.85		

# <u>VETERAN'S SERVICE OFFICE BUDGET - 1000 - 0800</u> <u>2022</u>

PERSONAL SERVICES:	
SALARIES: V.A. OFFICER - 1001 - \$ 15.30 P.H.	\$ 31,824.00
SUBTOTAL	\$ 31,824.00
MATCHING: FICA TAXES - 1006	\$ 2,434.54
RETIREMENT - 1008	4,875.44
HEALTH INSURANCE - 1009	
WORKER'S COMP - 1010	400.00
UIT TAXES - 1011	300.00
SUBTOTAL	\$ 8,009.98
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,250.00
SMALL EQUIPMENT - 2002	500.00
MAINTENANCE AND SERVICE CONTRACT-2024	750.00
SUBTOTAL	\$ 2,500.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES- 3009	\$ 500.00
TELEPHONE AND FAX - 3020	1,200.00
INTERNET CONNECTION - 3023	1,547.00
TRAVEL - 3030	1,000.00
ADVERTISING AND PUBLICATIONS - 3040	250.00
OTHER SUNDRY INSURANCE- 3054	100.00
RENT - MACHINERY AND EQUIPMENT - 3071	500.00
DUES AND MEMBERSHIPS -3090	250.00
MEALS AND LOGING - 3094	500.00
OTHER MISCELLANEOUS - 3100	250.00
COMPUTER SOFTWARE AND MAINTENANCE-3102	500.00
SUBTOTAL	\$ 6,597.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004 SUBTOTAL	
TOTALS	\$ 48,930.98

#### <u>EXTENSION OFFICE'S BUDGET - 1000 - 0801</u> <u>2022</u>

PERSONAL SERVICES:	ļ	
SALARIES - CONTRACT P. T 1004	\$	51,379.00
SUBTOTAL	\$	51,379.00
OTHER SERVICES AND CHARGES:		
TELEPHONE AND FAX - 3020	\$	2,900.00
INTERNET CONNECTION - 3023	\$	1,378.20
TRAVEL - 3030		200.00
UTILITIES- ELECTIC-3060		5,600.00
UTILITIES- GAS-3061		1,800.00
DUES AND MEMEBERSHIPS - 3090		400.00
MEALS AND LODGING - 3094		800.00
OTHER MISCELLANEOUS - 3100		140.00
SUBTOTAL	\$	13,218.20
TOTALS	<u> </u>	C4 F07 00
1 W 1 7 3 bit Sept	\$	64,597.20

#### COUNTY ROAD FUND - 2000

#### <u> 2022</u>

#### ANTICIPATED REVENUE

CARRYOVER FROM 2021 7002 HIGHWAY REVENUE TURNBACK 7004 PROPERTY TAX RELIEF 7006 SEVERANCE TAXES 7021 1/2 CENT HIGHWAY BOND MONEY 7029 REFUND ON STATE AID JOBS 7101 FLOOD CONTROL 7102 FOREST RESERVES 7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	\$ 1,500,000.00 940,000.00 97,000.00 56,000.00 540,000.00 - - 100,000.00
7002 HIGHWAY REVENUE TURNBACK 7004 PROPERTY TAX RELIEF 7006 SEVERANCE TAXES 7021 1/2 CENT HIGHWAY BOND MONEY 7029 REFUND ON STATE AID JOBS 7101 FLOOD CONTROL 7102 FOREST RESERVES 7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	940,000.00 97,000.00 56,000.00 540,000.00 - 100,000.00 - 1,000.00
7002 HIGHWAY REVENUE TURNBACK 7004 PROPERTY TAX RELIEF 7006 SEVERANCE TAXES 7021 1/2 CENT HIGHWAY BOND MONEY 7029 REFUND ON STATE AID JOBS 7101 FLOOD CONTROL 7102 FOREST RESERVES 7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	940,000.00 97,000.00 56,000.00 540,000.00 - 100,000.00 - 1,000.00
7004 PROPERTY TAX RELIEF 7006 SEVERANCE TAXES 7021 1/2 CENT HIGHWAY BOND MONEY 7029 REFUND ON STATE AID JOBS 7101 FLOOD CONTROL 7102 FOREST RESERVES 7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	97,000.00 56,000.00 540,000.00 - 100,000.00 - 1,000.00
7006 SEVERANCE TAXES 7021 1/2 CENT HIGHWAY BOND MONEY 7029 REFUND ON STATE AID JOBS 7101 FLOOD CONTROL 7102 FOREST RESERVES 7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	56,000.00 540,000.00 - - 100,000.00 - 1,000.00
7021 1/2 CENT HIGHWAY BOND MONEY 7029 REFUND ON STATE AID JOBS 7101 FLOOD CONTROL 7102 FOREST RESERVES 7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	540,000.00 - - 100,000.00 - 1,000.00
7029 REFUND ON STATE AID JOBS 7101 FLOOD CONTROL 7102 FOREST RESERVES 7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	100,000.00 - 1,000.00
7101 FLOOD CONTROL 7102 FOREST RESERVES 7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	1,000.00
7102 FOREST RESERVES 7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	1,000.00
7104 FEMA DISASTER RELIEF 7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	1,000.00
7107 MINERAL LEASING 7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	
7110 PILT 7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	
7201 CURRENT TAXES 7202 DELINQUENT REAL TAXES	
7202 DELINQUENT REAL TAXES	456,000.00
	525,000.00
	20,000.00
7203 DELINQUENT PERSONAL TAXES	20,000.00
7211 PAYMENT IN LIEU OF TAXES	600.00
7213 EXCESS COMMISSION COLLECTOR	22,000.00
7301 SALES TAX	445,500.00
7501 INTEREST INCOME	65,000.00
8703 EXCESS COMMISSION TREASURER	20,000.00
8706 MISCELLANEOUS	-
8712 SALE OF MATERIALS	4,000.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	9,000.00
8718 INSURANCE PROCEEDS	-
8724 INJECTION WELLS	-
8748 REFUNDS	
8749 CAPITAL REFUND	-
9105 STATE LAND REDEMPTION PROCEEDS	1,300.00
TOTAL ANTICIPATED REVENUE: 2020 COUNTY ROAD	\$ 4,822,400.00
LESS 10%	\$ 482,240.00
	A 1010 (00 00
CAN BE APPROPRIATED	\$ 4,340,160.00
2021 BUDGET	\$ 4,292,750.66
LEFT TO BE APPROPRIATED	\$ 47,409.34

#### <u>COUNTY ROAD BUDGET - 2000 - 200</u> <u>2022</u>

\$ 29,640.00			
29,640.00			
28,600.00			
28,600.00			
33,280.00			
35,880.00			
45,510.40			
38,334.40			
35,880.00			
35,360.00			
38,792.00			
38,334.40			
38,334.40			
56,908.80			
31,200.00			
31,720.00			
32,760.00			
31,720.00			
31,200.00			
42,536.00			
34,840.00			
65,591.34			
\$ 814,661.74			
150,000.00			
150,000.00			
\$ 62.321.62			-
· ·			
· · · · · · · · · · · · · · · · · · ·			+
			-
\$ 375,288.92			+
	28,600.00 28,600.00 33,280.00 35,880.00 45,510.40 38,334.40 35,880.00 35,360.00 38,792.00 38,334.40 56,908.80 31,200.00 31,720.00 31,720.00 31,720.00 31,720.00 42,536.00 34,840.00 65,591.34 \$ 814,661.74  150,000.00 150,000.00 \$ 62,321.62 124,806.18 118,161.12 65,000.00 5,000.00	28,600.00 28,600.00 33,280.00 35,880.00 45,510.40 38,334.40 35,880.00 35,360.00 38,792.00 38,334.40 56,908.80 31,200.00 31,720.00 31,720.00 31,720.00 31,720.00 31,720.00 42,536.00 34,840.00 65,591.34 \$ 814,661.74  150,000.00 150,000.00 \$ 62,321.62 124,806.18 118,161.12 65,000.00 5,000.00	28,600.00 28,600.00 33,280.00 35,880.00 45,510.40 38,334.40 35,880.00 35,360.00 38,792.00 38,334.40 38,334.40 56,908.80 31,200.00 31,720.00 31,720.00 31,720.00 31,720.00 31,200.00 42,536.00 34,840.00 65,591.34 \$ 814,661.74  150,000.00 \$ 150,000.00 \$ 62,321.62 124,806.18 118,161.12 65,000.00 5,000.00

#### <u>COUNTY ROAD BUDGET - 2000 - 200</u> <u>2022</u>

PLIES:		
GENERAL SUPPLIES - 2001	\$ 9,000.00	
SMALL EQUIPMENT - 2002	12,000.00	
JANITORIAL SUPPLIES - 2003	2,500.00	
CLOTHING AND UNIFORMS - 2006	6,000.00	-
FUEL, OIL, AND LUBRICANTS - 2007	200,000.00	
TIRES AND TUBES - 2008	75,000.00	
BUILDING MATERIALS AND SUPPLIES - 2020	50,000.00	
PAINTS AND METALS - 2021	5,000.00	
PLUMBING AND ELECTRICAL - 2022	5,000.00	
PARTS AND REPAIRS - 2023	150,000.00	
ASPHALT - 2025	250,000.00	
CULVERTS AND PIPES - 2026	250,000.00	
GRAVEL, DIRT AND SAND - 2027	500,000.00	
LUMBER AND PILINGS - 2028	1,000.00	
SMALL TOOLS - 2029	4,000.00	-
CONCRETE- 2030	10,000.00	
BRIDGES AND STEEL - 2031	100,000.00	
SUBTOTAL	\$ 1,629,500.00	
OTHER SERVICES AND CHARGES:		
DRUG TESTING - 3007	\$ 300.00	
OTHER PROFESSIONAL SERVICES - 3009	3,000.00	
TELEPHONE AND FAX - 3020	3,000.00	
CELL PHONES AND PAGERS - 3022	2,000.00	
INTERNET CONNECTION - 3023	1,000.00	
TRAVEL-3030	2,500.00	
ADVERTISING AND PUBLICATION - 3040	1,000.00	
FIRE AND EXTENDED COVERAGE - 3052	3,500.00	
FLEET LIABILITY - 3053	35,000.00	
OTHER SUNDRY INSURANCE- 3054	10,000.00	
UTILITIES - ELECTRICITY - 3060	5,500.00	
UTILITIES - WATER - 3062	800.00	
UTILITIES - WASTE DISPOSAL - 3063	4,000.00	
LEASE - MACHINERY AND EQUIPMENT - 3073	200,000.00	
MEALS AND LODGING - 3094 (SAFETY MEETINGS)	2,500.00	
COUNTY MATCHING FUNDS - 3096	30,000.00	
OTHER MISCELLANEOUS - 3100	15,000.00	
TRAINING AND EDUCATION-3101	3,000.00	
COMPUTER SOFTWARE, SUPPORT & MAINTENANCE-3102	1,200.00	
SUBTOTAL	\$ 323,300.00	
CAPITAL OUTLAY:	,	
MACHINERY AND EQUIPMENT - 4004	\$ 250,000.00	
VEHICLES-4005	\$ 100,000.00	
COUNTY MATCHING ADVANCE - 4007	200,000.00	
CONSTRUCTION PROJECTS - 4008	450,000.00	
SUBTOTAL	\$ 1,000,000.00	
<u>TOTALS</u>	\$ 4,292,750.66	

# ADDITIONAL MOTOR FUEL TAX- 2003 2022 ANTICIPATED REVENUE

	\$	2,022.00	
	AN	T. REVENUE	
CARRYOVER FROM 2021	\$	270,000.00	
7002 HIGHWAY REVENUE TURNBACK	\$	137,000.00	
7501 INTEREST	\$	1,600.00	
8703 EXCESS TREASURER'S COMMISSION	\$	500.00	
TOTAL ANTICIPATED REVEUNE: 2022 ADDITIONAL MOTOR FUEL TAX	\$	409,100.00	_
LESS 10%	\$	40,910.00	
CAN BE APPROPRIATED	\$	368,190.00	
2022 BUDGET	\$	185,000.00	
LEFT TO BE APPROPRIATED	\$	183,190.00	

### ADDITIONAL MOTOR TAX FUEL BUDGET 2003-0200 2022

SUPPLIES:		
GRAVEL, DIRT AND SAND-2027	\$	75,000.00
GRAVEL, DIKT AND SAND-2021	Ψ	75,000.00
SUBTOTAL	\$	75,000.00
OTHER PROFESSIONAL SERVICES AND CHARGES:		
LEASE MACHINERY AND EQUIPMENT-3073	\$	60,000.00
SUBTOTAL	\$	60,000.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT-4004	\$	50,000.00
SUBTOTAL	\$	50,000.00
TOTALO		105 000 00
TOTALS	\$	185,000.00

### TREASURER'S AUTOMATION FUND - 3000 2022 ANTICIPATED REVENUE

		2022
	AN'	T. REVENUE
CARRYOVER FROM FY 2021	\$	32,000.00
7501 INTEREST	\$	300.00
8401 TREASURER'S COMMISSION		25,000.00
TOTAL ANTICIPATED REVENUE: 2021 TREASURER'S AUTOMATION FUND -	\$	57,300.00
ADMINISTRATION DIVISION		
LESS 10%	\$	5,730.00
CAN BE APPROPRIATED	\$	51,570.00
2021 BUDGET	\$	27,095.00
LEFT TO BE APPROPRIATED	\$	24,475.00

# TREASURER'S AUTOMATION FUND - 3000 - 0103 2022

	T -	
CURRILEC		
SUPPLIES:	0	7,500.00
GENERAL SUPPLIES - 2001	\$	300.00
CLOTHING AND UNIFORMS- 2006	\$	300.00
SUBTOTAL	\$	7,800.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009	\$	3,500.00
TELEPHONE-3020	\$	1,420.00
INTERNET - 3023	\$	1,375.00
	\$	13,000.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT, - 3102	\$	19,295.00
SUBTOTAL	D.	19,295.00
	ļ	
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004	\$	
SUBTOTAL	\$	
	-	
TOTALS		\$27,095.00
	-	
	-	

## 2022 ANTICIPATED REVENUE

		2022
	AN	IT. REVENUE
CARRYOVER FROM FY 2021	\$	145,000.00
7501 INTEREST INCOME	+	1,200.00
8501 COLLECTOR'S COMMISSION		65,000.00
TOTAL ANTICIPATED REVENUE: 2021 COLLECTOR'S AUTOMATION FUND -T.D.	\$	211,200.00
LESS 10%	\$	21,120.00
CAN BE APPROPRIATED	\$	190,080.00
2022 BUDGET	\$	90,532.99
LEFT TO BE APPROPRIATED	\$	99,547.01

# COLLECTOR'S AUTOMATION FUND - 3001 - 0104 2022

PERSONAL SERVICES:			
SALARIES:			
DEPUTY - 1001		\$	28,142.40
52.7011 1001	SUBTOTAL	\$	28,142.40
MATCHING: FICA TAXES - 1006		\$	2,152.89
RETIREMENT - 1008		\$	4,311.42
HEALTH INSURANCE-1009		\$	5,370.96
WORKER'S COMP - 1010		\$	100.00
UIT TAXES - 1011		\$	200.00
011 177020 1011	SUBTOTAL	\$	12,135.27
SUPPLIES:			
GENERAL SUPPLIES - 2001		\$	12,000.00 300.00
CLOTHING AND UNIFORMS- 2006	SUBTOTAL	\$	12,300.00
OTHER SERVICES AND CHARGES:			
OTHER PROFESSIONAL SERVICES - 30	009	\$	35,000.00
TELEPHONE AND FAX - 3020 INTERNET-3023			1,409.00 1,546.32
INTERNET-5025	SUBTOTAL	\$	37,955.32
CAPITAL OUTLAY:			
MACHINERY AND EQUIPMENT - 4004		\$	
	SUBTOTAL	\$	-
	TOTALS	\$	90,532.99
	TOTALS	Ψ	00,002.00

# CIRCUIT JUDGE AUTOMATION FUND ANTICIPATED REVENUE - 3002 2022

		2022
	AN'	T. REVENUE
CARRYOVER FROM FY 2021	\$	68,000.00
7401 CIRCUIT COURT FINES		6,700.00
7501 INTEREST INCOME		765.00
TOTAL ANTICIPATED REVENUE: 2021 CIRCUIT JUDGE AUTOMATION	\$	75,465.00
LESS 10%	\$	7,546.50
CAN BE APPROPRIATED	\$	67,918.50
2022 BUDGET	\$	21,350.00
LEFT TO BE APPROPRIATED	\$	46,568.50

#### CIRCUIT JUDGE AUTOMATION FUND-SUTTERFIELD

#### BUDGET - 3002 - 0401

#### 2022

OTHER SERVICES AND CHARGES		
OTHER PROFESSIONAL SERVICES - 3009		\$ 1,000.00
TELEPHONE AND FAX- 3020		\$ 500.00
SUBTO	TAL	\$ 1,500.00
CAPITAL OUTLAY		
MACHINERY AND EQUIPMENT - 4004		\$ 2,500.00
SUBTO	OTAL	\$ 2,500.00
	OTALS	\$ 4,000.00
	<u> </u>	 

# CIRCUIT JUDGE AUTOMATION FUND-DUNHAM BUDGET - 3002- 402 2022

OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES- 3009	\$ 1,000.00
TELEPHONE AND FAX - 3020	\$ 500.00
DUES AND MEMBERSHIPS-3090	\$ 1,000.00
SUBTOTAL	\$ 2,500.00
CAPITAL OUTLAY	
MACHINERY AND EQUIPMENT- 4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 5,000.00

# CIRCUIT JUDGE AUTOMATION FUND- MCCAIN BUDGET 3002-0403 2022

OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES AND CHARGES-3009	\$ 1,500.00
TELEPHONE AND FAX-3020	\$ 1,000.00
INTERNET-3023	\$ 200.00
TRAINING AND EDUCATION-3101	\$ 250.00
COMPUTER SOFTWARE SUPPORT AND MAINTENANCE-3102	\$ 1,500.00
SUBTOTAL	\$ 4,450.00
CAPITAL OUTLAY	
MACHINERY AND EQUIPMENT-4004	\$ 5,000.00
SUBTOTAL	\$ 5,000.00
TOTALS	\$ 9,450.00

# CIRCUIT JUDGES AUTOMATION FUND- COKER 3002-0414 BUDGET 2022

OTHER SERVICES AND CHARGES:	
TELEPHONE-3020	\$ 200.00
INTERNET-3023	\$ 200.00
SUBTOTAL	\$ 400.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT-4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 2,900.00

# <u>ANITICPATED REVENUE- 3003</u> 2022

	1	2022		
		ANT. REVENUE		
CARRYOVER FROM FY 2021	\$	17,000.00		
FROM CITY OF CLARKSVILLE	\$	20,000.00		
TOTAL ANTICIPATED REVENUE: 2021 DISTRICT COURT AUTOMATION	\$	37,000.00		
LESS 10 %	\$	3,700.00		
CAN BE APPROPRIATED	\$	33,300.00		
2022 BUDGET	\$	11,952.04		
LEFT TO BE APPROPRIATED	\$	21,347.96		

### DISTRICT COURT AUTOMATION FUND- 3003-0412 2022

PERSONAL SERVICES:	
<b>SALARIES:</b> PART-TIME-1002- \$ 13.53 800HRS.	\$ 10,824.00
SUBTOTAL	\$ 10,824.00
MATCHING: FICA TAXES-1006	\$ 828.04
UIT TAXES-1011	\$ 300.00
SUBTOTAL	\$ 1,128.04
TOTALS	\$ 11,952.04

# <u>ASSESSOR'S</u> <u>AUTOMATION FUND - 3004</u> 2022 ANTICIPATED REVENUE

		2022
	AN	T. REVENUE
CARRYOVER FROM FY 2021	\$	16,000.00
7016 ASSESSOR'S AMEND 79	\$	8,500.00
7501 INTEREST INCOME-7501		150.00
TOTAL ANTICIPATED REVENUE: 2021 ASSESSORS AUTOMATION FUND -	\$	24,650.00
LESS 10%	\$	2,465.00
CAN BE APPROPRIATED	\$	22,185.00
2022 BUDGET	\$	7,000.00
LEFT TO BE APPROPRIATED	\$	15,185.00

#### TAX ASSESSOR AUTOMATION FUND

#### BUDGET - 3004 - 105

#### *2022*

SUPPLIES:		
GENERAL SUPPLIES-2001	\$	500.00
SUBTOTAL	\$	500.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009	\$	3,000.00
OTHER MISCELLANEOUS-3100	\$	500.00
SUBTOTAL	\$	3,500.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004	\$	3,000.00
SUBTOTAL	\$	3,000.00
	OTALS \$	7,000.00

TAX ASSESSOR AUTOMATION
FUND

### COUNTY CLERK'S AUTOMATION FUND - 3005 2022 ANTICIPATED REVENUE

		2022
	AN'	T. REVENUE
CARRYOVER FROM FY 2021	\$	12,500.00
7501 INTEREST	\$	70.00
7601 FEES		4,300.00
8703 EXCESS TREASURER COMMISSION		-
TOTAL ANTICIPATED REVENUE: 2021 COUNTY CLERK'S AUTOMATION FUND	\$	16,870.00
LESS 10%	\$	1,687.00
CAN BE APPROPRIATED	\$	15,183.00
2022 BUDGET	\$	14,743.12
LEFT TO BE APPROPRIATED	\$	439.88

#### **COUNTY CLERK'S AUTOMATION FUND**

#### BUDGET - 3005 - 0101

#### *2022*

PERSONAL SERVICES:	
SALARIES: PART-TIME-1002- \$ 13.53 P.H. (832 HRS.)	\$ 11,256.96
SUBTOTAL	\$ 11,256.96
MATCHING: FICA TAXES- 1006	\$ 861.16
WORKER'S COMP 1010	\$ 100.00
UIT TAXES- 1011	\$ 250.00
SUBTOTAL	\$ 1,211.16
SUPPLIES:	
SMALL EQUIPMENT-2002	\$ 500.00
CLOTHING AND UNIFORMS-2006	\$ 75.00
SUBTOTAL	\$ 575.00
OTHER REPUBLIC AND RULE DOES	
OTHER SERVICES AND CHARGES:	 4.000.00
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,200.00
OTHER MISCELLANEOUS-3100	 500.00
SUBTOTAL	\$ 1,700.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 
SUBTOTAL	\$
TOTALS	\$ 14,743.12

## CIRCUIT CLERK'S RECORDER COST FUND - 3006 2022 ANTICIPATED REVENUE

		2022
	Al	NT REVENUE
CARRYOVER FROM FY 2021	\$	175,000.00
7501 INTEREST INCOME	\$	2,700.00
7602 CIRCUIT & CHANCERY CLERK FEES	\$	240,000.00
8703 EXCESS TREASURER'S COM	\$	1,100.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	\$	15.00
TOTAL ANTICIPATED REVENUE: 2022 RECORDER'S COST FUND	\$	418,815.00
LESS 10%	\$	41,881.50
CAN BE APPROPRIATED	\$	376,933.50
2022 BUDGET	\$	376,210.95
LEFT TO APPROPRIATE	\$	722.55

#### CIRCUIT CLERK'S RECORDER COST FUND

#### BUDGET - 3006 -102

#### <u> 2022</u>

PERSONAL SERVICES:			1,088.00
SALARIES: CHIEF DEPUTY CIRCUIT CLERK -1001-\$17.50 P.H.	\$ 36,400.00		1000
DEPUTY CIRCUIT CLERK-1001-\$16.55 P.H.	34,424.00	7.1	110
DEPUTY CIRCUIT CLERK-1001-\$14.05 P.H.	29,224.00	1 1	
DEPUTY CIRCUIT CLERK-1001- \$14.03 P.H.	27,040.00	-	
DEPUTY CIRCUIT CLERK-1001-\$13.00 P.H.	27,040.00	1	
CONTRACT LABOR-1004	\$ 7,500.00		
SUBTOTAL	\$ 134,588.00		
MATCHING: FICA TAXES - 1006	\$ 9,722.23		
RETIREMENT - 1008	19,469.88		
HEALTH INSURANCE - 1009	21,483.84		
	1,000.00		
WORKER'S COMP - 1010	900.00		
UIT TAXES - 1011			
SUBTOTAL	\$ 52,575.95		
SUPPLIES:			<u></u>
GENERAL SUPPLIES - 2001	\$ 25,000.00		
SMALL EQUIPMENT - 2002	6,000.00		
MAINTENANCE AND SERVICE CONTRACTS- 2024	5,000.00		
SUBTOTAL	\$ 36,000.00		
OTHER SERVICES AND CHARGES:			
DRUG TESTING- 3007	\$ 100.00		
OTHER PROFESSIONAL SERVICES - 3009	60,000.00		
TELEPHONE - 3020	2,500.00		
POSTAGE-3021	3,000.00		
INTERNET CONNECTION - 3023	1,547.00		
TRAVEL - 3030	3,500.00		
ADVERTISING AND PUBLICATIONS- 3040	1,000.00		
OTHER SUNDRY INSURANCE- 3054	400.00		
LEASE MACHINERY AND EQUIPMENT-3073	5,500.00		
	1,500.00		
DUES AND MEMBERSHIPS - 3090	4,000.00		
MEALS AND LODGING - 3094	5,000.00		<del>  </del>
OTHER MISCELLANEOUS - 3100			
COMPUTER SOFRWARE, SUPPORT, AND MAINTENANCE-3102			
SUBTOTAL	\$ 108,047.00		
CARLEAU CHELAV			
CAPITAL OUTLAY:	AF 000 00	+	
MACHINERY AND EQUIPMENT - 4004	\$ 45,000.00 \$ 45,000.00		
SUBTOTAL	\$ 45,000.00		
TOTALO	£276 040 05		
TOTALS	\$376,210.95	'	

#### **COUNTY LIBRARY FUND - 3008**

#### <u> 2022</u>

#### ANTICIPATED REVENUE

	2022
	ANT REVENUE
CARRYOVER FROM FY 2021	\$ 550,000.00
7004 PROPERTY TAX RELIEF	83,000.00
7201 CURRENT TAXES	470,000.00
7202 DELINQUENT REAL TAXES	17,000.00
7203 DELINQUENT PERSONAL TAXES	20,000.00
7211 PAYMENT IN LIEU OF TAXES	770.00
7213 EXCESS COLLECTORS COMMISSION	17,000.00
7501 INTEREST INCOME	5,600.00
8703 EXCESS TREASURERS COMMISSION	4,300.00
9105 STATE LAND SALES	900.00
	A 4 400 570 00
TOTAL ANTICIPATED REVENUE: 2022 LIBRARY	\$ 1,168,570.00
	¢ 440.057.00
LESS 10%	\$ 116,857.00
CAN DE ADDDODUATED	\$ 1,051,713.00
CAN BE APPROPRIATED	φ 1,001,713.00
2022 BUDGET	\$ 408,305.31
ZUZZ BUDGET	Ψ 400,000.01
LEFT TO BE APPROPRIATED	\$ 643,407.69

#### COUNTY LIBRARY BUDGET - 3008 - 0600

<u> 2022</u>

RSONAL SERVICES:	50,400,00
SALARIES: LIBRARIAN - 1001	\$ 50,108.00
PROGRAMMING LIBRARIAN - 1001 -\$15.55 P.H.	32,344.00 32,344.00
CLERK- 1001- \$ 15.55 P.H.	34,840.00
CLERK - 1002 - \$ 13.55 P.H. (1300 HRS)	34,040.00
SUBTOTAL	\$ 149,636.00
MATCHING: FICA TAXES - 1006	\$ 11,447.15
RETIREMENT - 1008	22,924.24
HEALTH INSURANCE - 1009	15,847.92
WORKER'S COMP - 1010	600.00
UIT TAXES - 1011	1,000.00
SUBTOTAL	\$ 51,819.31
PPLIES:	
GENERAL SUPPLIES - 2001	\$ 10,000.00
SMALL EQUIPMENT - 2002	1,000.00 1,000.00
JANITORIAL SUPPLIES - 2003	500.00
DRUG TESTING- 2007 BOOKS, DVD'S AND CD'S- 2009	30,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00
PLUMBING AND ELECTRICAL - 2022	1,000.00
PARTS AND REPAIRS - 2023	2,000.00
SERVICE CONTRACTS - 2024	10,000.00
SUBTOTAL	\$ 56,500.00
HER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 90,000.00
TELEPHONE AND FAX- 3020	2,500.00
POSTAGE - 3021	100.00
INTERNET CONNECTION - 3023	2,500.00
TRAVEL- 3030	1,000.00
COMMON CARRIER- 3031	1,000.00
FIRE AND EXTENDED COVERAGE - 3052	4,200.00
OTHER SUDRY INSURANCE- 3054	300.00
UTILITIES- ELECTRICITY- 3060	4,000.00
UTILITIES - GAS - 3061	3,000.00
UTILITIES - WASTE DISPOSAL - 3063	500.00
LEASE- MACHINERY AND EQUIPMENT- 3073	4,000.00
DUES AND MEMBERSHIP- 3090	250.00
MEALS AND LODGING- 3094	1,000.00
OTHER MISCELLANEOUS - 3100	5,000.00
TRAINING AND EDUCATION- 3101	1,000.00
COMPUTER SOFTWARE, SUPPORT & MAINTENANCE-3102	20,000.00
SUBTOTAL	\$ 140,350.00
PITAL OUTLAY:	
MACHINERY AND EQUIPMENT- 4004	\$ 10,000.00
SUBTOTAL	\$10,000.00

#### COUNTY LIBRARY BUDGET

#### COUNTY LIBRARY BUDGET - 3008 - 0600

#### *2022*

<u>TOTALS</u> \$ 408,305.31		
	TOTALS	\$ 408,305.31

## SOLID WASTE FUND - 3009 2022 ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 185,000.00
7501 INTEREST INCOME	3,500.00
7901 LANDFILL FEES	965,000.00
8703 EXCESS COMMISSION TREASURER	7,200.00
8712 SALE OF MATERIALS	4,000.00
8715 WORKMEN'S COMP. DIVIDEND	1,000.00
8748 REFUNDS	-
TOTAL ANTICIPATED REVENUE: 2022 SOLID WASTE	\$ 1,165,700.00
LESS 10%	\$ 116,570.00
CAN BE APPROPRIATED	\$ 1,049,130.00
2022 BUDGET	\$ 1,034,279.91
LEFT TO BE APPROPRIATED	\$ 14,850.09

#### SOLID WASTE BUDGET - 3009 - 0700

2016				3,538.8	2
ERSONAL SERVICES:				120.	
LANDFILL SUPERVISOR-1001- \$ 16.30 P.H.	\$	35,468.80	7	3,5	
BACKHOE OPERATOR - 1001 - \$17.83 P.H.	- <del>                                     </del>	38,798.08	710.		
BACKHOE OPERATOR - 1001 - \$15.75 P.H.		34,272.00			
BACKHOE OPERATOR - 1002 - \$14.25P.H. (1248 HRS)		17,784.00		894.118	
CLERK - P.T 1002 - \$16.27 P.H. (1248 HRS.)		20,304.96	7.16	494	
BOOKKEEPER - P.T 1002		7,805.52	/ 17		
SUBTOTAL		154,433.36	*		
0001017/12		101,100100			
CONTRACT LABOR - 1004	\$	30,000.00			
SUBTOTAL	\$	30,000.00			
MATCHING: FICA TAXES - 1006	\$	11,217.03			-
RETIREMENT - 1008	<u> </u>	16,628.16			
HEALTH INSURANCE - 1009		17,301.36			
WORKER'S COMP - 1010		6,500.00			
UIT TAXES - 1011		1,300.00			
SUBTOTAL	\$	52,946.55			
JOBIOTAL	Ψ	02,040.00			
JPPLIES:					
GENERAL SUPPLIES - 2001	\$	3,600.00			
SMALL EQUIPMENT - 2002		1,000.00			
JANITORIAL SUPPLIES - 2003		500.00			
CLOTHING AND UNIFORMS-2006		700.00			
FUEL AND OIL - 2007		5,000.00			
TIRES AND TUBES - 2008		11,000.00			
BUILDING MATERIALS AND SUPPLIES - 2020		1,000.00			
PAINTS AND METALS - 2021		250.00			
PLUMBING AND ELECTRICAL - 2022		250.00			
PARTS AND REPAIRS - 2023		12,000.00			
MAINTENANCE AND SERVICE CONTRACTS - 2024		500.00			
ASPHALT - 2025		500.00			
GRAVEL, DIRT AND SAND - 2027		500.00			
SMALL TOOLS - 2029		500.00			
SUBTOTAL	\$	37,300.00			
303.00.1					
THER SERVICES AND CHARGES:					ļ
ENGINEERING AND ARCHITECT - 3004	\$	30,000.00			
DRUG TESTING - 3007		100.00			
OTHER PROFESSIONAL SERVICES - 3009		5,000.00			
HAULERS - 3014		600,000.00			
TELEPHONE AND FAX - LANDLINE - 3020		1,000.00			
TRAVEL - 3030		500.00			
ADVERTISING AND PUBLICATIONS - 3040		250.00			
FIRE AND EXTENDED COVERAGE- 3052		4,000.00			
FLEET LIABILITY - 3053		4,000.00			
OTHER SUNDRY INSURANCE- 3054		500.00	-		

#### SOLID WASTE BUDGET

#### SOLID WASTE BUDGET - 3009 - 0700

*2016* 

OTHER SERVICES AND CHARGES:		
UTILITIES - ELECTRICITY - 3060	4,000.00	
UTILITIES - WATER - 3062	500.00	
LEASE - MACHINERY AND EQUIPMENT - 3073	1,000.00	
DUES AND MEMBERSHIPS - 3090	300.00	
MEALS AND LODGING - 3094	250.00	
COUNTY MATCHING FUNDS - 3096	800.00	
OTHER MISCELLANEOUS - 3100	1,500.00	
TRAINING AND EDUCATION - 3101	1,200.00	
COMPUTER SOFTWARE, SUPPORT AND MAINT3102	1,200.00	
SALES TAX - 3140	17,000.00	
ADEQ - 3141	1,500.00	
SUBTOTAL	\$ 674,600.00	
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004	\$ 85,000.00	
SUBTOTAL	\$ 85,000.00	
TOTALS	\$1,034,279.91	

#### REAPPRAISAL FUND -3011 2022 BUDGET

PERSONAL SERVICES:	
SALARIES: CONTRACT LABOR -1004	\$ 143,424.00
SUBTOTAL	\$ 143,424.00

#### JAIL OPERATION AND MAINTENANCE FUND

#### **ANTICIPATED REVENUE- 3017**

#### 2022

CARRYOVER FROM FY 2021	\$ 18,000.00
7501 INTEREST INCOME	\$ 125.00
7850 JAIL BOOKING FEES	\$ 12,000.00
8703 EXCESS TREASURER COMMISSION	\$ 50.00
TOTAL ANTICIPATED REVENUE: 2022 JAIL OPERATION AND MAINT.	\$ 30,175.00
LESS 10%	\$ 3,017.50
CAN BE APPROPRIATED	\$ 27,157.50
2022 BUDGET	\$ 24,000.00
LEFT TO BE APPROPRIATED	\$ 3,157.50

# JAIL OPERATION AND MAINTENANCE FUND 3017-0418 2022

CAPITAL OUTLAY MACHINERY AND EQUIPMENT-4004			\$ 24,000.00
	SUBTOTAL		\$ 24,000.00
		TOTALS	\$ 24,000.00

# **BOATING SAFETY (S.O.) FUND - 3019 2022 ANTICIPATED REVENUE**

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 9,500.00
7012 STATE BOATING SAFETY	1,600.00
7501 INTEREST INCOME	\$ 25.00
8715 WORKMAN'S COMP. TRUST DIVIDEND	\$ 50.00
	4 44 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
TOTAL ANTICIPATED REVENUE: 2022 RESCUE TEAM FUND	\$ 11,175.00
LESS 10%	\$ 1,117.50
CAN BE APPROPRIATED	\$ 10,057.50
2022 BUDGET	\$ 10,050.00
LEFT TO BE APPROPRIATED	\$ 7.50

# BOATING SAFETY (S.O.)FUND BUDGET - 3019 - 0400 2022

PERSONAL SERVICES:			
WORKER'S COMP1010		\$	400.00
	SUBTOTAL	\$	400.00
SUPPLIES:			
GENERAL SUPPLIES- 2001		\$	1,500.00
PARTS AND REPAIRS - 2023		\$	3,000.00
	SUBTOTAL	\$	4,500.00
OTHER SERVICES AND CHARGES			
FLEET LIABILITY - 3053		\$	900.00
OTHER MISCELLANEOUS - 3100		\$	250.00
TRAINING AND EDUCATION- 3101		\$	1,500.00
TW WITHOUTH EBOOK TON	SUBTOTAL	\$	2,650.00
CAPITAL OUTLAY			
MACHINERY AND EQUIPMENT - 93		\$	2,500.00
W. O. M. C.	SUBTOTAL	\$	2,500.00
	TOTALS	\$	10,050.00
`			
		1	

### <u>9-1-1- FUND - 3020</u> <u>2022</u> <u>ANTICIPATED REVENUE</u>

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 400,000.00
7501 INTEREST	5,000.00
7701 911 FEES	110,000.00
7703 PASP MONEY	350,000.00
7704 ACT 442 OF 2013	28,000.00
7749 MAINTENANCE REIMBURSEMENT	9,000.00
8703 EXCESS TREASURER'S COMMISSION	750.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	500.00
TOTAL ANTICIPATED REVENUE: 2022 9-1-1	\$ 903,250.00
LESS 10%	\$ 90,325.00
CAN BE APPROPRIATED	\$ 812,925.00
2022 BUDGET	\$ 1,132,911.58
LEFT TO BE APPROPRIATED	\$ (319,986.58)
8752 E 911 AGREEMENT CITIES:	
CLARKSVILLE CITY REIMBURSEMENT 60%	191,991.95
COAL HILL CITY REIMBURSEMENT 2.5%	7,999.66
LAMAR CITY REIMBURSEMENT 2.5%	7,999.67
TRANSFER FROM COUNTY GENERAL 35%	111,995.30
	319,986.58

### 9.1.1. FUND - 3020-0501 2022

RSONAL SERVICES:		144 470 00		
SALARIES: DIRECTOR - 1001	\$	41,470.00	1	
1) PSAP- 1001-\$ 13.25 P.H.		32,509.44	1	33
2) PSAP- 1001-\$ 13.50 P.H.		32,509.44	1	21.
3) PSAP-1001- \$13.00 P.H.		32,509.44		ale
4) PSAP-1001- \$ 13.00 P.H.		32,509.44	/	51
5) PSAP- 1001-\$13.00 P.H.		32,509.44	1 54	
6) PSAP-1001- \$13.00 P.H.		32,509.44	1	
7) SUPERVISOR-1001- \$16.92 P.H.		35,193.60		
8) PSAP-1001- \$13.25 P.H.		32,509.44	1	
9) PSAP-1001- \$ 14.00 P.H.		32,509.44		
10) PSAP-1001- \$ 13.25 P.H.		32,509.44		
11) PSAP-1001- \$ 13.00 P.H		32,509.44		
12) PSAP-1001- \$ 13.00 P.H.		32,509.44	1	
13) PSAP-1001- \$ 13.00 P.H.		32,509.44		
14) PSAP-1001- \$ 13.00 P.H.		32,509.44	1	6.000.0
15) WARRANT CLERK-1001-\$ 16.05 P.H.		34,924.80		0.0
16) TRAINING OFFICER-1001 - \$15.97 P.H.		34,750.72	/	alo
17) PART-TIME MAINTAIN ROAD SIGNS (1300 HRS.)		16,900.00	/	Ø!
CONTRACT LABOR-1004		20,000.00		0.000.6
SUBTOTAL	\$	605,861.84	0	0,000
005101712	T -	,	0	
MATCHING: FICA TAXES - 1006	\$	44,818.43		
RETIREMENT - 1008	<del></del>	89,754.03		
HEALTH INSURANCE - 1009	-	96,677.28		
WORKER'S COMP - 1010		40,000.00		
UIT TAXES - 1011		2,500.00		1
SUBTOTAL	\$	273,749.74		
JODIOTAL	-	270,710111		
PPLIES:				
GENERAL SUPPLIES - 2001	\$	15,000.00		
SMALL EQUIPMENT - 2002		10,000.00		
CLOTHING AND UNIFORMS - 2006		6,000.00		
FUEL, OIL AND LUBE-2007		10,000.00		
TIRES AND TUBES - 2008		2,500.00		
BUILDING MATERIALS, AND SUPPLIES-2020	_	8,000.00		
PAINTS AND METALS, AND COLVEILE 2020	-	5,000.00		
PLUMBING AND ELECTRICAL-2022		3,000.00		
		5,000.00		
PARTS AND REPAIRS - 2023		55,000.00		
MAINTENANCE AND SERVICE CONTRACTS - 2024	-	1,500.00		
SMALL TOOLS - 2029	\$	121,000.00		
SUBTOTAL	Φ	121,000.00		
THER SERVICES AND CHARGES:				
DRUG TESTING-3007	\$	1,000.00		
OTHER PROFESSIONAL SERVICES - 3009		5,000.00		
TELEPHONE AND FAX - 3020		15,000.00		
CELL PHONES AND PAGERS - 3022		2,000.00		

### 9.1.1. FUND - 3020-0501 2022

INTERNET CONNECTION - 3023	3,000.00	
TRAVEL - 3030	5,000.00	
ADVERTISING AND PUBLICATIONS - 3040	2,000.00	
FLEET LIABILITY - 3053	2,000.00	
OTHER SUNDRY INSURANCE- 3054	1,300.00	
RENT- MACHINERY AND EQUIPMENT-3071	3,000.00	
DUES AND MEMBERSHIP-3090	3,000.00	
MEALS AND LODGING - 3094	6,000.00	
OTHER MISCELLANEOUS - 3100	5,000.00	
TRAINING AND EDUCATION - 3101	15,000.00	
COMPUTER SOFTWARE, SUPPORT, AND MAINT 3102	34,000.00	
SUBTOTAL	\$ 102,300.00	
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004	\$ 30,000.00	
SUBTOTAL	\$ 30,000.00	
TOTALS	\$ 1,132,911.58	

### **PUBLIC DEFENDER FUND - 3024**

### <u> 2022</u>

#### ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 2,500.00
7013 OTHER STATE AID	2,100.00
7401 CIRCUIT COURT FINES AND FEES	3,387.00
7402 DISTRICT COURT FINES AND FEES	6,134.16
7501 INTEREST INCOME	105.00
8703 EXCESS TREASURER COMMISSION	0.75
8801 TRANSFER FROM COUNTY GENERAL	8,500.00
TOTAL ANTICIPATED REVENUE: 2022 PUBLIC DEFENDER FUND	\$ 22,726.91
LESS 10%	\$ 2,256.06
CAN BE APPROPRIATED	\$ 20,470.85
2022 BUDGET	\$ 20,000.00
	<del></del>
LEFT TO APPROPRIATE	\$ 470.85

### PUBLIC DEFENDER FUND BUDGET - 3024 - 0417

### <u> 2022</u>

SUPPLIES:		
GENERAL SUPPLIES- 2001	\$	2,100.00
SUBTOTAL	\$	2,100.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES- 3009		6,162.00
TELEPHONE AND FAX- 3020		1,300.00
POSTAGE - 3021		900.00
CELL PHONES - 3022		1,200.00
INTERNET- 3023		500.00
TRAVEL - 3030		1,300.00
UTILITIES-3060		960.00
LEASE MACHINERY AND EQUIPMENT - 3071		5,220.00
OTHER MISCELLANEOUS - 3100		358.00
SUBTOTAL	\$	17,900.00
TOTALS	\$	20,000.00
part of the state		20,000.00
	-	

# DISTRICT COURT PROBATION FUND 3027 ANTICIPATED REVENUE 2022

		2022
	ANT.	REVENUE
CARRYOVER FROM FY 2021	\$	4,000.00
7450 PROBATION FEES	\$	17,000.00
TOTAL ANTICIPATED REVENUE: 2022 DISTRICT COURT PROBATION FUND	\$	21,000.00
LESS 10%	\$	2,100.00
CAN BE APPROPPRIATED	\$	18,900.00
2022 BUDGET	\$	4,100.00
LEFT TO BE APPROPRIATED	\$	14,800.00

### <u>DISTRICT COURT PROBATION FUND - 3027</u> <u>2022</u>

SUPPLIES:	
GENERAL SUPPLIES- 2001	\$ 500.00
SMALL EQUIPMENT- 2002	500.00
SUBTOTAL	\$ 1,000.00
OTHER SERVICES AND CHARGES:	
CELL PHONES-3022	\$ 1,000.00
INTERNET-3023	1000.00
ADVERSTING AND PUBLICATION-3040	100.00
OTHER MISCELLANEOUS-3100	1000.00
SUBTOTAL	\$ 3,100.00
TOTALS	\$ 4,100.00

### DRUG COURT FUND 3028 2022 ANTICIPATED REVENUE

	2022
	ANTICIPATED REVENUE
CARRYOVER FROM FY 2021	\$19,000.00
7501 INTEREST INCOME	\$350.00
7606 MISCELLANEOUS	\$4,300.00
TOTAL ANTICIPATED REVENUE: 2022 DRUG COURT	\$23,650.00
LESS 10%	\$2,365.00
CAN BE APPROPPRIATED	\$21,285.00
2022 BUDGET	\$13,750.00
LEFT TO BE APPROPRIATED	\$7,535.00

## <u>DRUG COURT BUDGET - 3028 -0404</u> <u>2022</u>

SUPPLIES:		
GENERAL SUPPLIES - 2001	\$	1,500.00
FOOD - 2005	<u> </u>	1,500.00
SUBTOTAL	\$	3,000.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009	\$	500.00
INTERNET CONNECTION - 3023	\$	750.00
TRAVEL - 3030	\$	1,500.00
DUES AND MEMBERSHIPS - 3090	\$	500.00
MEALS AND LODGING - 3094	\$	3,000.00
OTHER MISCELLANEOUS - 3100	\$	1,000.00
TRAINING AND EDUCATION - 3101	\$	2,500.00
SUBTOTAL	\$	9,750.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004	\$	1,000.00
SUBTOTAL	\$	1,000.00
TOTALS	\$	13,750.00
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO TH	E CO	UNTY
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO TH	L 00	OITI .

# JUVENILE PROBATION FUND - 3031 2022 ANTICIPATED REVENUE

		2022
	ANT	. REVENUE
CARRYOVER FROM FY 2021	\$	13,000.00
7501 INTEREST INCOME		160.00
7605 JUVENILE PROBATION FEES		800.00
8703 EXCESS TREASURER'S COMMISSION		1.00
TOTAL ANTICIPATED REVENUE: 2022 JUVENILE PROBATION FUNDS	\$	13,961.00
LESS 10%	\$	1,396.10
CAN BE APPROPRIATED	\$	12,564.90
2022 BUDGET	\$	7,650.00
LEFT TO BE APPROPRIATED	\$	4,914.90

# JUVENILE PROBATION FUND BUDGET - 3031-0414 2022

SUPPLIES:		
GENERAL SUPPLIES - 2001	\$	1,600.00
SMALL EQUIPMENT-2002	\$	900.00
FOOD-2005	\$	500.00
BOOKS, CD'S AND DVD'S-2009	\$	300.00
SUBTOTAL	\$	3,300.00
OTHER SERVICES AND CHARGES:		
TRAVEL- 3030	\$	800.00
DUES AND MEMBERSHIPS - 3090	++-	100.00
COURT APPOINTED ATTORNEYS - 3091		2,000.00
MEALS AND LODGING - 3094	_	450.00
OTHER MISCELLANEOUS-3100		1,000.00
SUBTOTAL	\$	4,350.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004		
SUBTOTAL	\$	if
IUIALS	\$	7,650.00

## ASSESSOR LATE ASSESSMENT FEE - 3042 2022 ANTICIPATED REVENUE

CARRYOVER FROM FY 2021	\$ -
7214 CURRENT TAX	\$ 2,908.26
TOTAL ANTICIPATED REVENUE: 2021 ASSESSOR LATE ASSESSMENT FEE	\$ 2,908.26
LESS 10%	\$ 290.83
CAN BE APPROPRIATED	\$ 2,617.43
2022 BUDGET	\$ 2,500.00
LEFT TO BE APPROPRIATED	\$ 117.43

# ASSESSOR LATE ASSESSMENT FEE- 3042-0105 2022

OTHER SERVICES AND CHARGES:	
DUES AND MEMBERSHIP-3090	\$ 500.00
OTHER MISCELLANEOUS-3100	\$ 1,000.00
TRAINING AND EDUCATION-3101	\$ 1,000.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 2,500.00

## OFFICE OF EMERGENCY MANAGEMENT NUCLEAR RESPONSE - 3413

#### 2022

#### ANTICIPATED REVENUE

	2022	
	ANT. REVENUE	
CARRYOVER FROM FY 2021	\$ 90,000.00	
7111 REIMBURSEMENT OFFICE OF OEM	\$ 65,000.00	
7501 INTEREST INCOME	\$ 1,000.00	
8703 EXCESS COMMISION TREASURER		
8706 MISCELLANEOUS	-	
8715 WORKMEN'S COMP. DIVIDEND	\$ 100.00	
TOTAL ANTICIPATED REVENUE: 2022 OEM - N.R.	\$ 156,100.00	
LESS 10%	\$ 15,600.00	
CAN BE APPROPRIATED	\$ 140,500.00	
2022 BUDGET	\$ 99,042.00	
LEFT TO BE APPROPRIATED	\$ 41,458.00	
State State Control of the State Sta		

# <u>NUCLEAR RESPONSE BUDGET - 3413 - 0500</u> <u>2022</u>

PERSONAL SERVICES:		
SALARIES: CHIEF EMERGENCY DIRECTOR - 1001	\$	24,105.06
CONTRACT LABOR -1004		2,500.00
SUBTOTAL	\$	26,605.06
MATCHING: FICA TAXES - 1006	\$	1,844.04
RETIREMENT - 1008		3,692.90
WORKER'S COMP - 1010		1,000.00
UIT TAXES - 1011		200.00
SUBTOTAL	\$	6,736.94
SUPPLIES	1	0.000.00
GENERAL SUPPLIES - 2001	\$	2,000.00
SMALL EQUIPMENT - 2002	•	5,000.00 <b>7,000.00</b>
SUBTOTAL	\$	7,000.00
OTHER SERVICES AND CHARGES:		
COMPUTER SERVICES - 3003	\$	750.00
OTHER PROFESSIONAL SERVICES - 3009		3000.00
CELL PHONES AND PAGERS - 3022		3000.00
TRAVEL - 3030	ļ	900.00
COMMON CARRIER - 3031		800.00
ADVERTISING AND PUBLICATION- 3040		100.00
LEASE - MACHINERY AND EQUIPMENT - 3073		750.00 400.00
DUES AND MEMBERSHIP- 3090		1,500.00
MEALS AND LODGING - 3094		2,500.00
OTHER MISCELLANEOUS - 3100		2,000.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT 3102 SUBTOTAL	\$	15,700.00
CADITAL OUTLAY.		
CAPITAL OUTLAY:	\$	8,000.00
MACHINERY AND EQUIPMENT - 4004 VEHICLES-4005	\$	35,000.00
SUBTOTAL	\$	43,000.00
TOTALS	\$	99,042.00

# <u>BUDGET - 3414 - 0803</u>

### 2022

PERSONAL SERVICES:				
SALARIES: DIRECTOR - 1001	\$	50,518.01		
SUBTOTAL	\$	50,518.01		
MATCHING: FICA TAXES - 1006	\$	3,864.63		
RETIREMENT - 1008		7,739.36		
HEALTH INSURANCE-1009		5,370.96		
WORKER'S COMP - 1010		1,800.00		
UIT TAXES - 1011		500.00		
SUBTOTAL	\$	19,274.95		
OTHER SERVICES AND CHARGES:				
OTHER SUNDRY INSURANCE- 3054	\$	500.00		
DUES AND MEMBERSHIPS-3090				
SUBTOTAL	\$	500.00		
TOTALS	\$	70,292.96		
THE ACCOUNT IS DEINIBURGED IN TOTAL AT NO COST TO	THE /	COUNTY		_
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO	HEL	SOUNT I		

## VIOLENCE AGAINST WOMEN ACT STOP PROGRAM BUDGET- 3570-0451

#### 2022

PERSONAL SERVICES:	
SALARIES: DETECTIVE-1001	\$ 42,927.80
SUBTOTAL	\$ 42,927.80
MATCHING: FICA TAXES-1006	\$ 3,283.98
RETIREMENT-1008	\$ 6,576.54
HEALTH INSURANCE-1009	\$ 5,370.96
WORKERS COMP-1010	\$ 500.00
UIT TAXES-1011	\$ 100.00
SUBTOTAL	\$ 15,831.48
SUPPLIES:	 
GENERAL SUPPLIES-2001	\$ 1,300.00
CLOTHING AND UNIFORMS-2006	1,500.00
SUBTOTAL	\$ 2,800.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES-3009	\$ 500.00
CELL PHONES- 3022	480.00
TRAINING AND EDUCATION-3101	2,500.00
SUBTOTAL	\$ 3,480.000
<u>TOTALS</u>	\$ 65,039.28

### DRUG INVESTIGATOR OFFICER FUND

#### 3574-0452

#### **2022**

PERSONAL SERVICES:		
SALARIES: PROGRAM COORDINATOR-1001	\$	35,200.00
OPIOID INVESTIGATOR-1001	\$	45,200.00
PEER SPECIALISTS-1001	\$	40,200.00
OVERTIME & OTHER PREMIUM COMPENSATION-1005	\$	7,350.00
SUBTOTAL	\$	127,950.00
MATCHING: FICA TAXES-1006	\$	9,788.18
RETIREMENT-1008	\$	19,601.94
HEALTH INSURANCE -1009	\$	16,112.88
WORKERS COMP1010	\$	5,617.50
UIT TAXES-1011	\$	294.00
SUBTOTAL	\$	51,414.50
OLIOPI IFO		
SUPPLIES:	•	7,000,00
GENERAL SUPPLIES-2001	\$	7,000.00
SMALL EQUIPMENT-2002	\$	7,000.00
FUEL, OIL, AND LUBRICANTS-2007	\$	7,500.00
BOOKS, DVD'S AND CD'S-2009	\$	5,000.00
SUBTOTAL	\$	26,500.00
OTHER SERVICES AND CHARGES:		
DRUG TESTING-3007	\$	105.00
OTHER PROFESSIONAL SERVICES-3009	\$	1,500.00
CELL PHONES-3022	\$	5,000.00
FLEET LIABILITY-3053	\$	2,800.00
LEASE MACHINERY AND EQUIPMENT-3073	\$	24,000.00
DUES AND MEMBERSHIP-3090	\$	839.72
MEALS AND LODGING-3094	\$	5,000.00
TRAINING AND EDUCATION-3101	\$	4,000.00
COMPUTER SOFTWARE, SUPPORT & MAINT3102	\$	4,000.00
SUBTOTAL	\$	47,244.72
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT-4004	\$	13,600.00
SUBTOTAL	\$	13,600.00
PORTOTAL	P	13,000.00
TOTALS	\$	266,709.22

70,600.61

#### LAW LIBRARY 6009-0401

OTHER SERVICES AND CHARGES			
OTHER PROFESSIONAL SERVICES - 3009	\$	10,000.00	2
SUBTOTAL	\$	10,000.00	
TOTALS	\$	10,000.00	
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO	cos	ST TO THE COUN	TY